



Departmental Annual Report

of the

Roanoke County Government

July 1, 2001 – June 30, 2002

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County of Roanoke

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Dear Members of the Board of Supervisors:

We are pleased to present for your information the Departmental Annual Report for Roanoke County Government for FY 2002. This second annual report provides a brief synopsis of the goals and objectives of each operating department and summarizes the public service highlights from each area. While there are many other projects and activities that we undertake to improve our community, this document outlines some of the most notable achievements during the past year. Some of the highlights of the 2001-2002 year are as follows:

Education: Although education is not a direct operating department of the County (Schools are governed by an elected School Board), a significant accomplishment for Roanoke County was the completion of the new Hidden Valley High School. The school opened in August with 736 students in grades 9-11. The senior class will join Hidden Valley in the 2003-2004 school year. The new high school (as well as upgrades to other school facilities in the county) was a priority of the Board of Supervisors who provided construction and operational funding.

Public Safety: The Fire and Rescue Department, among other accomplishments, implemented the Phase II Staffing Plan and Fee for Ambulance Transport Program. These plans provided 15 additional emergency response positions that enhanced ambulance coverage in many areas of the county. County police continue providing excellent service and protection to the citizens through the use of improved technology such as mobile data terminals; as well as through "good old fashioned" police work. Criminal Investigations has a case clearance rate of 61%; a rate that is approximately three times the national rate. Even though faced with reduced funding from the Commonwealth of Virginia, the Sheriff's Department utilized technological improvements to continue to support its mission.

All Departments: Based on information from the Commonwealth of Virginia and local economic indicators, revenue projections were downgraded during the third and fourth quarters of FY02. Directors were asked to adjust departmental budgets accordingly. Consequently, some projects were scaled back and/or postponed. County administration took steps to reduce expenditures at all levels; most visibly by freezing several vacant staff positions and eliminating others. Department directors worked to develop more cooperative planning and resource utilization. Notably, Information Technology made significant progress in updating HP servers that will soon be outdated and non-serviceable; and, General Services organized an Environmental Assessment Team that ultimately presented a plan to the Board of Supervisors that will bring the County into compliance with ISO14001.

While the economic downturn and state revenue reductions provided significant challenges, actions taken by the Board of Supervisors and County staff resulted in no loss of service because of budgetary restraints.

In conclusion, I would like to thank the Board of Supervisors for their support during this challenging year and to the employees of Roanoke County for their hard work and dedication to providing excellent services to our citizens in a difficult environment. I would also like to thank our Budget Administrator, Geraldine Barber, for her efforts in working with each department to organize and compile the information presented in a meaningful and comprehensive format. The results in this report show that County staff take seriously their responsibility and obligation to provide for the well-being of our community and as stewards of County resources.

Sincerely,

A handwritten signature in dark ink, reading "W. Brent Robertson". The signature is written in a cursive, flowing style.

W. Brent Robertson, Director
Office of Management and Budget

Table of Contents

Public Safety.....	7
Fire and Rescue.....	8
Police	10
Sheriff's Office.....	12
 Community Services.....	 13
Community Development.....	14
Economic Development	17
Product Development.....	19
Utility Department.....	21
Water Division	21
Sewer Division	22
Elections.....	26
Library	27
Parks, Recreation, and Tourism.....	29
Parks Division	29
Recreation and Tourism Division	32
Social Services.....	37
 Internal Services and Operations.....	 43
Clerk to the Board of Supervisors	44
Commissioner of the Revenue	46
Community Relations	47
Finance	48
General Services.....	51
General Services Administration.....	51
Facility Management	52
Garage	53
Solid Waste Division	53
Human Resources	54
Information Technology.....	56
Management and Budget.....	58
Purchasing	59
Real Estate Valuation.....	59
Treasurer.....	62
 Judicial and State Funded Services.....	 63
Clerk of Circuit Court.....	64



Public Safety

Fire and Rescue



Police



Sheriff



Fire and Rescue

Mission: Roanoke Fire and Rescue Department provides the highest level of professionalism and service in partnership with the citizens and visitors of the Roanoke Valley through a committed effort by the organization to safety and quality.

Primary Goals

- Ensure the availability of quality Advance Life Support (ALS) to the citizens, business and visitors of Roanoke County to preserve and enhance the quality of life.
- Enhance the ability for our department to respond to requests for services in both emergency and non-emergency settings.
- The Regionalization of emergency services training efforts to maximize our performance thus reducing the costs to citizens while creating a safer living environment for them.

Full-Time Staff: 102

Fiscal Year 2001 – 2002 was an eventful year for the Fire and Rescue Department. Enhancements and new programs were implemented throughout the organization from additional staffing to regional cooperation.

The Phase II Staffing Plan and Fee for Ambulance Transport program was implemented in this fiscal year. In April 2001, the Board of Supervisors approved the Phase II Staffing Plan requesting 15 additional staff members. The additional field staff completed the Second and Third Regional Recruit School at the Roanoke Valley Regional Fire/EMS Training Center (RVRTC) and graduated personnel in November 2001 and May 2002, respectively. The additional staff was deployed in December 2001 to enhance the weekday daytime ALS ambulance coverage at Mount Pleasant and Bent Mountain, as well as, jointly staff the Clearbrook Fire and Rescue Station with Roanoke Fire/EMS. In May 2002 personnel augmented system-wide coverage with weekday daytime ALS ambulance/Ladder at Fort Lewis and provided for a 24-hour, 7-day a week ALS ambulance in the Catawba/Masons Cove area.

In June 2001, an ordinance was passed to move forward on the Fees for Ambulance Transport program to fund the Phase II staffing plan. The additional 15 career staff will be funded through the Fees for Ambulance Transport program. The program was implemented in November 2001 with budgeted figures projected to cover \$375,000 for half years funding for the additional staff and the County of Roanoke funding the other half of the total fiscal year costs. Medicare initiated a fee structure change in April 2002 requiring all organizations that bill for transport fees to adopt the new structure. The Board of Supervisors approved a fee structure change to allow the County Of Roanoke to continue to offer the enhanced services for county-wide systematic coverage.

The department received 1 new aerial ladder, 1 new tower ladder, and 2 new pumpers for the department at a cost of \$1.9 million with an in-house lease purchase program from the County of Roanoke. The Fire and Rescue Department will pay back the county's in-house loan at \$500,000 a year with 2 fiscal year payments remaining.

The ladder and tower replaced existing 1980 American LaFrances at Cave Spring and Fort Lewis stations. The pumpers replaced existing equipment at Vinton and Hollins.

The department was awarded a Wellness and Fitness Grant from the Federal Emergency Management Agency (FEMA) in accordance to the Assistance to Firefighters Act for implementation of the Candidate Physical Ability Test (CPAT). The CPAT test, licensed to the County of Roanoke, will be utilized with the new hire process and physical fitness of staff personnel. The \$28,000 FEMA grant, which the county matched with \$12,000 from non-federal funds, was awarded and accepted by the Board of Supervisors for implementation at the Roanoke Valley Regional Fire/EMS Training Center to be utilized on a regional cooperative effort with the County of Roanoke as the lead.

In July 2001, a plan was presented to staff the Roanoke County Clearbrook Fire and Rescue station 24-hours a day, seven days a week for fire coverage with a combination of City of Roanoke and County of Roanoke fire and rescue personnel. The Roanoke Fire-EMS personnel will be a supplement to the existing County of Roanoke career and volunteer personnel assigned to the Clearbrook station. This partnership is a part of the Roanoke Fire-EMS strategic plan to enhance coverage for the 220 South/Franklin Road corridor in the city and part of the Roanoke County Fire and Rescue Phase II staffing plan. Growth and development in the 220 area perpetuates the need for this combined effort.

Funding of \$500,000 for building improvements for the Clearbrook and Mount Pleasant stations were set aside for improvements. Clearbrook received bunkroom and restroom additions to support the volunteer and career personnel. Mount Pleasant began to construct bunkroom and restroom additions, as well. The Mount Pleasant construction will continue through fiscal year 2002 – 2003 with a scheduled completion date of January 2003.

Fiscal Year 2001 was exciting and considered an achievement year for the department. The department has eight core goals and we focused in on the three requiring the most attention for the fiscal year. Focus will continue on these goals over the next fiscal year for successful program and project maintenance. The other core goals will have focus as a supplement to the three primary core goals.

Department Statistics			
	1999*	2000*	2001*
Fire Calls	4824	4260	6614
Rescue Calls	8940	9940	10117
Prevention Permits Issued	214	162	243
Fire Investigations	164	188	123
Fire Inspections, Plans Reviews, System Tests, Complaints and Consultations	798	1091	1141
Volunteer Applications Processed	63	57	62

*Numbers are based on units dispatched

Police

Mission: Provide excellent traditional law enforcement services while developing new and innovative approaches to the delivery of, and constructive evaluation of, those services. The Department will protect the Constitutional rights and maintain public confidence by forming an alliance with the community to best use available resources to identify, apprehend and prosecute those who violate the law.

Primary Goals

- Maintain an efficient and effective uniform patrol response to citizen's calls for service
- Provide effective and efficient follow-up investigations of serious crimes
- Provide effective communications through the E-911 center including Emergency Medical Dispatching
- Strive to hire, train, retain, and promote the best available personnel
- Promote highway safety

Department Divisions: Administration, Uniform, Criminal Investigations, Services, Community Service, Traffic, Professional Standards

Full-Time Staff: 151

The Roanoke County Police Department continues meeting its mission statement by providing superior services to the citizens of Roanoke County. Unfortunately, the increase in calls for service resulted in an increase of response time to priority one calls from six to seven minutes. This increase was a direct result of a static number of officers being responsible for responding to an ever increasing number of calls for service. An analysis of citizen calls for service in fiscal year 2000 lead to the creation of two new Uniform Division patrol districts. The creation of these districts allowed for better overall delivery of police services. However, response time to life threatening calls remains high, and additional analysis of district staffing is necessary. On a positive note the Department has been able to create and train personnel in Crisis Intervention. This training has resulted in officers diffusing many tense situations and in one instance, most likely resulted in the saving of lives.

The Criminal Investigations Division, (CID), has continued to aggressively investigate serious crimes in Roanoke County. In calendar year 2001, CID had a clearance rate of 61%, just short of three times the national average of 21%. CID was fully staffed in calendar year 2002, resulting in full staffing for the fraud and vice units. This increased staffing will support the proactive investigation of white collar and narcotics crimes. The vice unit now has the training and necessary equipment to investigate computer crimes. The Department experienced a 40% increase in task force investigations. CID developed a computerized case tracking system that allows searches of assigned cases, case status, and prior historical data.

CID is responsible for a staffed grant position that addresses violent crimes against women. In fiscal year 2000, 829 cases of violence against women were

investigated. Through August 2002, 761 cases of violence against women have already been investigated. This represents 92% of last year's total crimes against women investigations. The Violence Against Women position is a grant funded position originally scheduled for five years. This grant is presently in its sixth year. Should state funding for this position cease, the County will be required to fund this position, or lose the ability to have a Detective dedicated to investigating violent crimes against the female citizens of Roanoke County.

The Department, by State Code, is responsible for wireless E-911 communications. The Department recognized the need to provide Emergency Medical Dispatching, (EMD), for the citizens of the County. All Communication Officers are currently trained in EMD. The Communication Center has made vast strides in its preparation for wireless E-911, having completed Phase I requirements by purchasing necessary technical equipment, hiring and training needed Communication Officers, and creating an action plan for wireless E-911 responsibilities. The Department is presently working to implement Phase II requirements.

One way in which the Department provides excellent traditional law enforcement services with new and innovative technology has been the introduction and use of mobile data terminals, (MDT), in uniform patrol vehicles. The Department received a \$400,000 grant to purchase MDT's and train personnel in their use. The Department is using 44 MDT's, which results in more efficient use of officer time, reduces radio transmission time, and reduces the load on the 800 megahertz radio system.

The Department is guided by the principles of the Commission for the Accreditation of Law Enforcement Agencies, (CALEA), a national organization that recognizes police professionalism. With that spirit and commitment, the Department strives to hire, train, retain, and promote the best available personnel. The Department matches or exceeds the number of sworn personnel in conjunction with the demographics of Roanoke County and CALEA recommendations. The Professional Standards Unit has purchased additional advertising materials for its recruiting efforts, and has increased the number of recruiting trips by 60%. The Department conducts annual harassment training and ensures constant training for all sworn personnel as mandated by the Virginia Department of Criminal Justice Services. The Department continues to maintain its CALEA accreditation, and is already preparing for its next scheduled re-accreditation scheduled for August 2003.

The Roanoke County Police Department has led the way in the promotion of highway safety. One of the first Departments to offer child seat installation clinics, the Department provides bi-monthly on-site help in the installation of child seats and offers free child safety seats to those who might otherwise not be able to afford them. The Department has sponsored child seat clinics in cooperation with local merchants and the local media. The Department has a fully staffed traffic enforcement unit designated for the enforcement of traffic laws and truck enforcement. Traffic enforcement on Interstate 81 and U. S. 220 is a priority for the traffic enforcement unit.

The Department has applied for and received seven grants related to DUI and traffic enforcement. These grants specifically target aggressive driving and DUI enforcement. The enforcement actions are directed, in part, by the constant analysis of traffic crash data that results in the targeting of specific locations in Roanoke County determined to be at a higher risk for traffic violations.

The Roanoke County Police Department, with the continued support of the Board of Supervisors, will continue to provide the finest in law enforcement services to the citizens of Roanoke County.

Sheriff's Office

Mission: It is the mission of the Roanoke County Sheriff's Office to provide societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effectively process and serve all civil papers and motor vehicle papers, whether of local or out-of-county courts, in a professional manner without prejudice or bias for race, religion, or ethnic orientation.

Top 5 Accomplishments

- Security Checkpoints – Have been established at the entrance to the Circuit and General District Courthouse. The checkpoint includes a walk through metal detector, as well as a package X-ray machine.
- Bulletproof Vests – The Courtroom deputies were able to be outfitted with new bulletproof vests. These vests were paid for partially by grant (50%). They not only provide security for the deputies, but also for the other employees (clerks, judges, etc) whom the deputies are there to protect.
- Jail Management System – Our new jail management system will allow our department to put all inmate information on computer and reduce the need for a large paper flow.
- Iris Scan – For positive identification of inmates and people who come in to visit inmates (visitation).
- Continued on-going certification for the American Correctional Association and Department of Corrections.

Departmental Divisions: Administration, Civil, Care and Confinement of Prisoners

Full-Time Staff: 80

Community Services



Community Development

Economic Development

Water and Sewer Services

Community Development

Mission: The Department of Community Development is a team of professionals committed to working with the citizens of Roanoke County to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations.

Primary Goals:

- Increase the current building inspection office ISO rating from 4/10 to 3/3 by addressing areas of concern in the most recent review.
- Provide for the maintenance and construction of stormwater management and drainage facilities in Roanoke County.
- Provide high quality professional planning and zoning services to the citizens of Roanoke County.
- Provide professional engineering and inspection services to the citizens of Roanoke County and to other departments within the County organization.
- Develop a strategy for implementation and maintenance of our Geographic Information System (GIS).

Departmental Divisions: Administration, Engineering, Drainage, Planning and Zoning, Inspections

Full-Time Staff: 44

The primary goals established by the Department of Community Development have positioned our department to meet the challenges of tomorrow. Staff's dedication to provide the best in customer service while at the same time developing new ways to work more efficiently enabled staff to obtain our goals for fiscal year 2002.

Building Division

The Insurance Service Organization evaluates local building inspection departments for effectiveness using an industry-developed checklist of indicators. Ratings are given in both residential and commercial construction on a scale of one to ten with a score of one being the highest achievable. This rating is utilized in developing insurance ratings and premiums in local markets. Roanoke County received a score of 4/10, four for commercial and ten for residential in the initial evaluation. The rating of 10 for residential construction was solely attributable to the fact that Roanoke County did not require submission and review of residential construction drawings. The implementation of a residential plan submittal and review program should immediately raise the County's rating to a 4/4 in the next evaluation. To this end, plan submittal checklists were developed and an employee was re-classified to include plan review as a primary job function. Future methods of raising the evaluation score to 3/3 will include establishing and implementing minimum training requirements for inspection personnel and encouraging inspectors to pursue additional certifications and education.

The Inspection office has continued to develop practices to enhance its overall ISO rating. Re-evaluation is scheduled for the fall of 2003. During fiscal year 2001-2002 permits were issued and plans reviewed for 424 single-family homes. Commercial

construction for the period totaled 1464 permits and accompanying plan reviews. During this time period the inspection office assumed review and inspection responsibility for fire safety system plans resulting in an additional 80 plan reviews. Total permits issued for this period including trade permits (electrical, plumbing, mechanical, etc.) was 4939. Total fees collected on the sale of permits were \$434,065.00. Inspections performed in relation to permits issued totaled 12,084 for an average of 7.75 inspections per day per inspection. This places us well within the Insurance Services Organization suggested maximum of 10 inspections per inspector per day.

The department recently developed a career path program for both building and construction inspectors. The purpose of the program is to encourage cross-training between the individual inspectors thereby reducing travel expense and vehicle wear. Several inspectors have advanced to the next level of combination inspector. We are currently researching an in-house training program to help inspectors gain the skill and knowledge to advance further in the career path program.

Drainage Division

Over 25 miscellaneous drainage maintenance and 7 major projects have been completed this fiscal year exceeding our goal by 20%. Although much of the fiscal year received very little precipitation, approximately fifty complaints were received and addressed within five working days. Roanoke County has received \$841,400 in grants for the removal of 8 homes and construction of a regional stormwater management facility, which was completed this fiscal year. Floodplain information was made more accessible by providing elevation certificates on the Internet.

Planning and Zoning Division

The third primary goal of the Department is to provide high quality professional planning and zoning services to the citizens of Roanoke County. The planning staff has been very busy with the re-write of the Subdivision Ordinance, amendments to Landscape and Sign ordinances and the completion and implementation of the Design Guidelines for the Clearbrook Village Commercial Overlay District. These newly adopted development standards along with the nearly completion of the Route 11/460 West Corridor Master Plan design guidelines are supporting the Department's mission statement "to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations".

Zoning services to our citizens were enhanced greatly due to the support received from the Board of Supervisors allowing the department to hire an additional Zoning Inspector. This two-person team received 723 zoning complaints last year. Of the 723 complaints received 89% were responded to within 3 days and 644 complaints were resolved.

Besides the ordinances changes and zoning complaints, the Planning and Zoning Division attended 60 citizens' meetings, handled 12 rezoning petitions, 21 Special Use Permits, 3 Subdivision Waivers and 10 Zoning Variances.

GIS

The County of Roanoke's Geographic Information System (GIS) has continued to be maintained within the Department's accountabilities. Currently the GIS are updated monthly. Staff is looking into ways to shorten the time needed to reflect changes in the GIS.

- The Internet site maintained by the Department is undergoing an upgrade of information provided. These will include the addition of all Real Estate Valuation information to the site. An October 2002 roll out is planned.
- The Department of Community Development has developed a "Street Map" booklet which uses the GIS mapping and attribute information from the E-911 Computer Aided Dispatch system to verify accuracies of our street network. This information is now currently updated monthly and the "Street Map" booklet updated every six months. This "Street Map" will be used by our Emergency Service Personnel and will eventually be used to help route emergency vehicles, garbage trucks and school buses.
- Department is starting to work with Emergency Service personnel to comply with mandates the Federal Government's Telecommunication Act. Specifically working to ensure that our E-911 staff can locate Cellular Telephone users.
- Department has worked over the last year to assist in the comprehensive development of a single countywide database and continues to work with IT staff to achieve this goal.
- Department is developing a storm water management mapping system that will comply with all regulations of the National Pollution Discharge Elimination System. (NPDES)
- Department has continued to acquire additional mapping products to enhance our information system. These include the acquisition of a grant and purchase of ArcGIS Version 8 for the County.
- Department has trained and will continue to train employees in current software products and strategies.

Engineering

The Engineering Division had a busy year. Staff was involved in approximately 6.7 million dollars worth of Capitol Improvements projects. Some examples are Blue Bird Lane, Autumn Drive, Center for Research and Technology, Clearbrook Public Safety Building, Mount Pleasant Public Safety Building, Starkey Park Prediction Bridge, Castle Rock waterline replacement, Brambleton 2 waterline replacement, Hollins Soccer Park and Hidden Valley High School regional stormwater management facility, the acquisition and removal of several flood-prone homes in the County and Regional Firearms Training Facility. Staff provided engineering and inspections services to various County departments such as the Parks, Recreation and Tourism, Police, Fire and Rescue and Utility.

The Department of Community staff provided assistance to Roanoke County citizens and developing community by reviewing 205 small subdivision plats, 74 major subdivision projects, 126 site plans and 7 erosion and sedimentation plans. To ensure that the Department of Community Development provides the best service to our customers, the department has established goals for completing reviews and providing comments to our customers. Of the 412 reviews conducted by Departmental staff, 97% of the reviews either exceeded or met our goal.

Economic Development

Mission: To design and implement innovative economic development programs and services that leverage community assets, create wealth and prosperity, and embrace the region's future.

Primary Goals:

- To attract to the region quality jobs and investments that diversify the economy, broaden the tax base, and provide long-term employment opportunities.
- To create and maintain a business climate that encourages the retention and growth of local enterprise.
- To assist in creating and maintaining a quality inventory of skilled labor sufficient to meet market demand in target industries.
- To create and maintain an inventory of quality industrial/commercial real property in the region sufficient to meet market demand.
- To endorse and support the implementation of the Roanoke Valley-Alleghany Regional Commission Regional Strategy for Economic Development.

Departmental Divisions: Administration, Marketing, IDA

Full-Time Staff: 5

The economy continued at a slow pace during fiscal year 2001, with corporate mergers, downsizing activity, relocations and acquisitions continuing throughout the year. Overall prospect activity was reduced statewide, creating a shift in emphasis of local development initiatives. Roanoke County maintained its focus on strategic objectives to assist, retain and grow the County's existing business base. Along with her neighbors, the County concentrated its efforts in three primary areas: product development, existing business development, and new business attraction.

New Business Attraction

The end of the fiscal year resulted in a total of 41 new prospect inquiries. The largest percent of the inquiries (66%) were manufacturers who were interested in sites less than 10 acres (54%), and existing buildings in the 10 to 50,000 square feet range (42%). The second highest percent of inquiries were office/retail operations (22%), with sites in the 10-50 acre range (41%) and existing buildings in excess of 100,000 square feet (29%). Of the total inquiries, the majority were leads provided from the Virginia Economic Development Partnership, implying that corporations are seeking greater state assistance than in the previous year for real estate and site selection services. New business activity for fiscal year 2001/02 included the following:

- A total of 919 new business licenses were issued in Roanoke County during the fiscal year. A breakdown as follows:

Retail	157
Wholesale	23
Contractor	175
Business & Professional Services	518
Miscellaneous	46

New business highlights included the announcement of Novozymes Biologicals location in the Center for Research and Technology. This represents a \$2 million investment with 12,000 square feet of administration, research and development office space, and 30 new high paying bio-technology jobs. Novozymes is a world leader in enzyme production and is currently planning phase two of their development, which will include a \$10 million manufacturing facility in the CRT.

The County was also pleased to announce the opening of high quality commercial development including Carlos' Brazilian Cuisine, 419 West Restaurant and the Wal-Mart Super Center. The County worked with the residents and Wal-Mart officials to implement enhancements to the area surrounding the development including road, drainage and aesthetic improvements, while improving public safety for the area. The County also participated in commercial expansions such as the Country Inn & Suites 34-room hotel expansion.

The department continued its commitment to new business recruitment through new and enhanced marketing initiatives during fiscal year 2001. Not only did the department continue to participate in the marketing activities of the Roanoke Valley Economic Development Partnership, it focused on communicating its preparedness for business throughout the nation and the world. Utilizing a combination of marketing strategies, including direct mail, advertising, trades show participation and digital media; Roanoke County is aggressively positioning the community for the recruitment of growing companies.

- **A complete redesign of the Economic Development Department web site** was completed during the fiscal year. The objective was to simplify access to community information that is often needed by corporate decision makers, while electronically conveying comprehensive community information to prospective businesses. Further, the site highlights the County's available commercial and industrial property, and promotes the site selection services and development assistance provided by the department. Special features of the site include a multi-lingual introduction, which includes Japanese, German, Dutch and Spanish, and can be accessed by visiting www.yesroanoke.org
- **An international business exchange relationship was established with the City of Shinshiro, Japan.** Roanoke County hosted a delegation of visitors from Shinshiro in February, with the intent of introducing the officials to our lifestyle and business community. This evolving business and cultural relationship promises educational and economic benefit for the future of both communities, while offering international marketing opportunities for our products and services.

- The placement of advertisements in the Blue Ridge Business Journal, Virginia's Technology Corridor, and Valley Life Magazines, along with the Roanoke Chamber regional map and office display, were completed during fiscal year 2002. The advertisements were designed to stimulate interest in the County's industrial property and attractive business climate.
- In cooperation with Virginia Tech, Roanoke County hosted the **Virginia Israeli Advisory Board** to begin the dialogue on attracting international companies to the region. The County maintains its commitment to enhancing partnership opportunities with Virginia Tech, while fostering a productive economic development relationship with University officials.
- Coordination of the County's economic development strategy with neighboring jurisdictions, regional economic development groups and the Virginia Economic Development Partnership is a priority. The department has continued to implement this strategy, and was represented at several marketing missions during fiscal year 2001. Due to budgetary reductions, the department reduced its direct participation in external marketing missions during the year.
- The department created and implemented a **Technology Zone** designation for the Center for Research and Technology. The Technology Zone is an enhanced marketing tool, designed to solidify the County's incentive package for this property.
- The department revised its **Public Private Partnership Policy** to more accurately reflect the goals and objectives of the department. Major changes included increasing the participation levels of public participation, while targeting companies for various incentives.
- A new **Economic Development Department Brochure** was created during the fiscal year. The brochure was designed to serve as an introduction to the staff, the department's work program, available incentives, business services, and resources.

Product Development

The Economic Development Department continued with its primary goal of developing marketable industrial property for business growth and development. The department is continuing to aggressively market the property for new tenants, while simultaneously preparing sites for immediate occupancy. Specifically, the County completed the extension of gas, water, sewer and fiber to the Novozymes site within the park, and announced the Glenmary access road construction scheduled for completion in the fall.

- The Economic Development Department also assisted the Town of Vinton with the development of a marketing cd for the Vinton Business Center, to showcase the attributes of the park for new business development.
- As outlined in a partnership agreement with the Roanoke Regional Foundation, the department continued to market the Valley Gateway Shell Building on U.S. Route 460.

Existing Business Program

The Economic Development Department continued enhancing its existing business program, which is designed to assist area companies with issues and concerns relative to their operations in the County. Highlights of this year's activities included:

- **New investment** in Roanoke County through existing business new construction and expansions resulted in an estimated investment of **\$9,455,912** and **89,588** square feet and **145** new jobs for FY01-FY02. This investment represents businesses that were assisted by the Economic Development Department.
- Economic Development staff members made a total of 169 visits during this fiscal year.
- **District Breakfasts** were held in each of the five magisterial districts providing an opportunity for business leaders to discuss issues with the respective Board of Supervisors' member and the County Administrator. Ninety-eight businesses were invited to participate with 58 business leaders in attendance.
- **Resolutions** from the Roanoke County Board of Supervisors were presented to five businesses for national recognition by organizations such as OSHA and Esquire Magazine and for longevity in the County with anniversaries exceeding 25 years.
- The Board of Supervisors and County staff presented twenty-six **Certificates of Appreciation** to existing businesses, recognizing new locations or expansions during the fiscal year. County staff also facilitated two **Ribbon Cutting Ceremonies**.
- Staff worked with The O'Connor Group Ad Agency to develop an electronic newsletter entitled **Roanoke County Business Partners eNewsletter** that could be accessed on the departmental website. Two quarterly newsletters have been distributed to an email address database of 467 business partners. The purpose of the newsletter is to increase communication between the local government and its existing business community and highlight the achievements of these businesses.
- **Roanoke County Business Partners** is a government access television program that is broadcast twice a week for three months. The purpose of the program is to showcase the existing business community and recognize their achievements and contributions to the economic base. Three quarterly television shows featured 13 existing businesses and showcased expansions, new technology, award recipients, anniversaries, job creation, and relocations.
- Existing Business Manager was certified as a **Business Retention & Expansion Consultant** by the Business Retention & Expansion International through the University of Minnesota Extension Service.

Workforce Development

The department has focused on staff involvement in and service to three organizations:

- The **TechForce Committee** for the New Century Technology Council, whose goals are "to grow our own workforce" to meet the challenge of the new high technology

start-up businesses in the region. An internship program designed to work with all higher education institutions in the New Century Region was implemented to develop permanent jobs to reduce the “exportation of talent” from our region. TechForce began developing a workforce database for future internships and employment positions.

- The Economic Development Committee for the **Western Virginia Workforce Development Board**, which focuses on services for dislocated workers and disadvantaged youths and adults. Their major charge is to identify what skills are needed in the current and future workforce.
- **The Business & Industry Committee** for Roanoke County Schools, which strives to strengthen the partnership between the business community and the schools. The main purpose of the committee is to explore methods of producing trained employees by the time the company has completed a location, relocation or expansion. The second public forum called “Growing Your Own Workforce “was held on November 14, 2001 with 91 persons in attendance

Utility Department

Departmental Divisions: Administration, Water, Sewer,

Full-Time Staff: 60

Water Division

Mission: To provide efficient, cost-effective water service of the quantity and quality that meets the needs of existing and future customers in accordance with the rules, regulations, and ordinances of the County, State and Federal Governments.

Primary Goals:

- To provide consistently safe, highest quality public drinking water service to all customers.
- To improve the condition of Roanoke County water distribution systems.
- To provide a more reliable water supply.
- To obtain timely and accurate meter readings to produce timely and accurate billings.

Subdivisions: Operations, Maintenance, Treatment Plant Operations

Full-Time Staff: 29

The Water Division succeeded in meeting all core goals for the past year. An average of 5.9 million gallons of water per day were produced at the water treatment facility with an additional 200,000 gallons per day from wells. All water was tested on a monthly basis. No violations were received. The distribution system was improved by adding additional water storage capacity for Labellevue and replacing the booster pumping stations. Water line replacement projects were completed in Green Valley, the Brambleton/Colonial area, and Phase I of the Cresthill area. Phase 2 of the Cresthill was 45% complete and the Castle Rock Lower project is 25% complete. Pumps were installed at the base of the Cliff Craig Dam to recover seepage and existing wells were prepared and placed in service to provide additional water in times of need. The conversion of 95% of commercial meters and 12% of all meters to automated reading have allowed for faster and accurate reading.

Divisional Statistics

Lines Located	13,385	Requests
Meters Replaced	1,405	Meters
Meters Converted to AMR	2,075	Conversions
New Water Connections	413	Connections
Water Produced (Daily Average)	6.13	MGD
Water Calls Responded To	2,947	Calls
Water Availabilities Processed	249	Requests
Water Lines Installed	30,362	Feet
Violations Received	0	

Sewer Division

Mission: To provide efficient cost-effective wastewater service of the quantity and quality that meets the needs of existing and future customers in accordance with the rules, regulations, and ordinances of the County, State, and Federal governments.

Primary Goals:

- Provide uninterrupted public sanitary sewer service to the maximum feasible extent.
- Plan corrective action for sewer backups within three (3) working days of the report.
- Achieve full sewer line containment more than 96% of the time.
- Report overflows to D.E.Q. within 24 hours of notice.
- Reduce inflow and infiltration on public and private property to the level that prevents backups and overflows to the maximum feasible extent.
- Replace defective sewer lines on a regular schedule consistent with funding levels.
- Cooperate with property owners and developers to provide sewer system extensions at appropriate locations and reasonable cost.

- Work with property owners to determine most cost effective means to correct defects and improper connections that are introducing storm/ground water to the sanitary sewer system.

Subdivisions: Administration, Operations, Maintenance, SSE/R

Full-Time Staff: 24

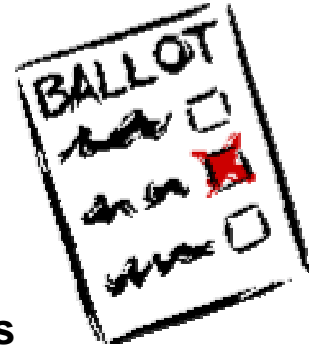
Fiscal year 2002 was a highly successful year for the Sewer Division of Roanoke County's Utility Department. We have accomplished a lot during this year as follows.

- We replaced our old sewer bulk meters with new data logging instruments.
- We have completed mailings of the Private Side SSE/R program inspection notices in the Mudlick Sewer Shed.
- We completed Sugarloaf Phase I slip line project.
- We have prioritized needed miscellaneous SSE/R sewer line replacements.
- We started private side inspections and notifications in the Carvins Creek Sewer Shed.
- We have completed 90% of Sugarloaf Phase II slip line project.
- We have repaired and replaced defective sewer lines throughout the county to the consistent with our available funding, through our CIP program.
- We worked with the property owners of Roanoke County in a cooperative manner to determine the most cost-effective means for them to correct defects and improper connections that are introducing storm/ground water to the sanitary sewer system.
- We reduced storm/groundwater inflow and infiltration on public and private property to the level that has had a significant impact in preventing backup and overflows.
- We have continued to evaluate development areas within the County that could be provided with public sanitary sewer systems.
- We have located and evaluated many areas prone to non-rain event backups and maintain an aggressive and proactive flushing and rodding schedule to minimize blockages.

Divisional Statistics

Sewer Lines Cleaned (ft.)	608,085
Main Sewer Line Repairs (ea.)	108
Sewer Lateral Repairs & Cleanouts Installed (ea.)	281
Sewer Line Installation/Replacement (ft.)	7,082
TV Inspections of Sewer Line (ft.)	139,682
Private SSE/R Inspections Completed (ea.)	989
Sewer Line Smoke Test (ft.)	126,729
Work Orders Completed (ea.)	1,637
New Sewer Connections (ea.)	398
Sewer Flow Average (MGD) Million Gallons a Day	4,526
Industrial Sewer Facility Inspections (ea.)	6
Category I Violations Issued (ea.)	55
Category II Violations Issued (ea.)	3
Uninterrupted Sanitary Sewer Services Provided (%)	100
Follow-up on Sewer Backups Within 3 Days (%)	100
Full Containment of Wastewater (%)	100
Report of Overflows to DEQ Within 24 Hours (%)	100
Inspection Notices Mailed to Mudlick Sewer Shed (%)	100

Human Services



Elections



Library



Parks, Recreation, and Tourism



Social Services

Elections

Mission: Execute the electoral process according to the state and federal election laws.

Primary Goals:

- Ensure voter registration opportunities will be equally available to all citizens of the County of Roanoke and the Commonwealth of Virginia.
- Fairly and efficiently conduct elections within the provision of the Title 24.2 of the Code of Virginia.

Full-time Staff: Registrar, Deputy Registrar

We successfully carried out two elections this year without any problems. The November 6th General election had a 55.4% turnout while the Town of Vinton May election for two council seats only had a 2.4% turnout. We processed 862 Absentee ballot requests for these elections.

Our office processed 23,100 transactions for the year and the registered voters in the County of Roanoke now number 58,911. We also completed the Congressional redistricting that resulted in creating a new 108 Wildwood precinct in the Glenvar area voting at Fort Lewis Elementary School. We moved the Glenvar precinct voting place from the Glenvar Elementary School to the New Glenvar Middle School, which will take effect in the November General Election. We mailed voter cards to voters notifying them of their new Congressional District and the name of their new Congressman.

We had 66 campaign finance filings with our office from candidates. We must police all of these reports for accuracy. We also checked 10 petitions for candidates to be eligible to run for office.

We pulled out of the co-location at the Crossroads at DMV due to lack of funding but the City continues to staff the office on a full time basis. Most of our workload is generated through the DMV offices throughout the state.

Elections' office staff went to all four of our area high schools with a voter education program in the government classes and came away with 560 newly registered students who turned 18 and became old enough to vote. This is a very successful program that we enjoy doing each year.

Library

Mission: The Roanoke County Public Library is a life-long learning enterprise which connects the people of our community with the facilities, services, information and resources they need to develop their intellectual, economic, cultural, social, and educational potential; we invest the intellectual capital of our society in the growth and development of our community.

Primary Goals:

- To develop a collection which meets community demand for popular cultural titles, information about social trends, and satisfying intellectually-based recreational experiences.
- To introduce preschool children to books and reading, establishing the basis for future community literacy and individual learning skills.
- To provide effective reference and informational services for adult independent learners, consumers, professional, and business researchers.
- To support the formal educational needs of the community by providing research assistance and resources which meet curricular demands.
- Develop staff capabilities and continuously improve and expand the skills, knowledge and abilities required to provide customers with consistently effective service.

Departmental Divisions: Administration, Research and Circulation

Full-Time Staff: 30

During the last fiscal year the Library reached the highest circulation and usage levels in its 57-year history. Citizens paid more than 694,000 visits to County libraries and borrowed 930,011 items, an increase of 4% over the previous year. This maintained the established pattern of growth and provided evidence that the Library remained mission-oriented.

As always, younger patrons were a high priority. Across the system, a weekly schedule of 32 storytimes and other ongoing special programs for children met only part of the identified need for juvenile services. Even though attendance in storytimes reached 17,714, waiting lists for enrollment were typical in the larger branches. Participants in outreach visits to daycares totaled 7,930. Special events, such as the Harry Potter Parties, featured contemporary themes that drew capacity crowds of enthusiastic young people.

The Library also accomplished a long-term objective when storytime programs were reinstituted at the Mt. Pleasant Branch Library. This addition to the schedule meant that all branches offered a service that has proven to be integral to improving levels of literacy in children.

While books and other print materials retained their popularity among patrons of all ages, the Library also adjusted collection development priorities to accommodate public demand for non-traditional formats. Audio books on tape and CD's, software, and subscription databases, such as the Learn-a-test product for students, absorbed a

greater percentage of the materials budget. Most notably, video usage, which has become a relatively dated format, was nearly static but DVD circulation made a quantum leap from 3,119 to 36,381 in the same period.

Although circulation remained the most readily-quantifiable service measure, it was only one indicator of the library's progress in meeting its primary goals. Of growing importance was the number of patrons who accessed library services and products remotely from homes and offices, through the online catalog and other reference databases hosted on the web page. For example, the number of hits on the library's home page increased by 47%, to 147,926. Use of online resources also rose, as patrons downloaded over 160,000 articles from newspapers, magazines, and journals.

Installation of computer instructional labs at the Headquarters/419, Hollins, and Vinton libraries was completed in September. Adequately equipped facilities allowed the staff to expand both the type and number of software and web-based classes for the public. Programs were consistently full, with demand exceeding the number of staff hours available for instruction.

A concurrent assessment of staff technology competencies led to the development of an in-house training program focused on hardware, software, and electronic reference products. Staff members came to a series of early-morning classes which were conducted over a 14 week period. This comprehensive effort was so well structured and successful that SOLINET, the largest library network in the United States, recognized it as the best staff development program of the year. Many of the elements of the program were later incorporated into specialized training the Library staff developed for other county departments, as well as the town of Vinton.

The system maintained its strong participation in the Roanoke Valley Library consortium as RVL continued an accelerated migration to a Windows-based automation system, SIRSI. Constructing the operational policies, mapping data, and designing and implementing the support processes required by the new system became a major project throughout the last six months. The final product, which was due to be launched in September 2002, promised to bring significant and exciting service enhancements for patrons.

Library Departmental Statistics

	<u>1999-2001</u>	<u>2001-2002</u>
Annual Circulation	888,139	930,011
Circulation per capita	10.8	11.0
Reference Questions	140,117	160,952
Visitor Count	640,372	694,576
Library Program Attendance	20,279	18,574
Summer Reading Program Enrollment	2,540	2,701
Visits to Library Home Page	101,538	147,926
Materials Downloaded from Databases	156,109	160,459
Volunteer Hours Contributed	5,330	5,811

Parks, Recreation, and Tourism

Departmental Divisions: Parks, Recreation and Tourism

Full-Time Staff: 57

Parks Division

Mission: The Parks Department maintains County parks and other public lands consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities in support of the recreational and leisure needs of the Roanoke County Citizens.

Primary Goals:

- To provide safe and well-maintained grounds, landscaping, and outdoor structures at parks and County-owned facilities.
- Provide safe and playable athletic fields for youth and adult sport leagues and citizens.
- To coordinate and support Parks, Recreation, and Tourism special events, regional tournaments, programs, parks rentals, and county work orders.
- Manage special projects that maintain or improve the appearance of County properties and encourage citizen involvement.
- Provide street signs according to Roanoke County and Virginia Department of Transportation (VDOT) standards in support of the E-911 system.

Full-Time Staff: 30

The Parks Division managed numerous successful programs during the 2002 fiscal year. The general grounds maintenance at County parks and public facilities included routine mowing, care of athletic fields, administering our agricultural program and basic landscape care; executed by specialty crews trained in each area of maintenance. Park staff also managed several park improvements through the CIIF and CIP programs, improved accessibility to several sites and facilities, and supported the construction of the new Hollins Park.

The Parks ground crews and contractual support mowed 89 sites on a 7–14 day cycle as prescribed. This includes county parks, libraries, county office buildings, county industrial sites, and some fire and rescue facilities. Part time weekend park patrol staff serviced park shelters and restrooms facilities at county park sites for rentals and general public use. The part time landscape crew provided basic care for trees, shrubs and planting at County buildings, road medians, industrial sites, and primary park facilities. Extensive turf and landscape renovations were administered at Explore Park, which received several positive comments from staff and visitors. Staff significantly

improved the general grounds appearance around the Welcome Center, Visitors Center, and the Brugh Tavern.

The Parks Department issued 621 routine shelter rental permits during the year and 146 special use permits for large County events, regional sports tournaments, annual company picnics, fundraisers, etc. County events supported included the Children's Festival, Kite Festival, ASA Archery Shoot, Fab 5K run, Valley Fest, Marine Mud Run, Polo Cup, Pow Wow, Christmas Open House, and Explore Park Open House.

Parks also supported four large regional soccer tournaments, the Sun Com County Classis soccer tournament, Commonwealth Games, and the Ed and Sandy Lee Rugby tournament. Staff executed 92 work orders totaling 1410 man-hours that were generated from all County departments which included transporting County property and surplus equipment, moving offices, assisting departments with their programs and activities, County special events, and other miscellaneous requests. Several out of state visitors participating in the tournaments commented on the quality of our fields.

Annual infield renovations were completed adding soil to the infields while grading and rolling the surface for optimum play. Staff maintained 56 soccer and football fields including field painting and turf repairs during the regular fall league season. Routine infield dragging for 57 baseball and softball fields was also executed along with game field preparations during the league season. Agricultural applications were dispersed on the 113 ballfields including weed, insect, and fungicide control at premiere facilities as needed.

The Capital Improvement Incentive Fund also continued to be successful. This grant program matches dollars from non-profit organizations to park and County facilities. This past year's projects includes restrooms, a playground, a paved walking trail, softball field batting cages, trail signage, and a concession building. Matching grants awarded totaled \$44,214 for completed projects, which are valued over \$92,000.

Capital Improvement Project funding provided the resources to pave walking trails to connect key facilities at nine parks. These paved surfaces provide safer passage and reduce maintenance, and further ongoing A.D.A. compliance efforts. A total of \$17,605 were expended on these trail improvements.

Staff assisted in additional construction efforts at the new Starkey Park. Additional seeding, landscaping, fencing, sports lighting were among managed projects. Staff designed and constructed a walking bridge between the old and new sections of Starkey Park. This bridge supports equipment being transported between sites, reducing travel time on maintenance tasks. It was also essential for moving the public during the recent Girls World Class B Softball Tournament, and the Virginia State Little League Championship held this past July. This bridge will serve as a connector to future greenway trails.

Several necessary fencing repairs were contracted on County ballfields, including backstop replacements and base line fabric replacements totally over \$17,000. These ongoing repairs are necessary to maintain the quality and safety of the County fields for the citizens and visitors in the Roanoke Valley.

Staff supported additional improvements to Camp Roanoke. A donated log cabin package was erected at the climbing tower and now supports the ropes course. Erosion control efforts resulted in the construction of a stack block wall adjacent the Camp Dining Hall, and fine grading was executed for controlled surface run-off around the buildings and resident cabins. A ventilation system was added to the recently constructed bathhouse, with future plans to add heat and extend the operating season.

The new Hollins Park was under construction during the majority of last year, with staff managing the earthwork. Park staff were very instrumental in the establishment of new turf on these soccer fields. This process included the staff completing the final grading of the fields for proper surface run-off and playability. Staff seeded and dragged the surface three times for a thorough seed/soil contact in November 2001, followed by straw blowing, tack, and solar ground blankets. This process produced a turf that grew during the winter months and was ready for mowing in March. Remarkably, this success permitted the opening of the fields for the fall 2002 soccer season.

The Roanoke County Sign Shop, which is managed in the Parks Department, helped to maintain the integrity for the E-911 system by continuing to repair, fabricate, and install street signs throughout the County. This vital link in the E-911 system helps to ensure rapid response times for all emergency vehicles along with providing convenience and safety to the public.

The sign shop's street sign programs are designed to meet VDOT standards. This is executed according to the materials used in the fabrication process, the replacement of the signs on the roadways, and ensuring the signs remain visible, and are not obstructed by foliage or other objects. Currently the sign shop is engaged in several street sign programs as follows:

Street Sign Maintenance – To repair or replace street signs that does not meet VDOT standards or are stolen, damaged by vehicles, equipment, or acts of nature.

Street Sign Replacement – To fabricate and replace all street name signs in Roanoke County that do not meet VDOT standards of fabrication and materials.

Street Sign Site Upgrades – To ensure all street name signs are clearly visible from all approaches to an intersection and that nothing blocks the line of sight for merging vehicles.

Private Road Identification – To identify and locate all private roads in Roanoke County and install signs that are instantly recognizable as private roads.

Stop and Yield Signs – To identify and install signs on private roadways and streets, and on Roanoke County properties any stop signs or yield signs to ensure public safety.

New Subdivision Streets – To fabricate and install new street name signs, as directed by Roanoke County Engineering Department, on all new streets being constructed on previously undeveloped real estate county wide.

FY 2002 Parks Department Statistics	
County Sites Maintained	89
Baseball/Softball Fields Maintained	57
Soccer/Football Fields Maintained	56
Shelter Rentals Processed	621
Special Use Permits Processed	146
Internal Work Orders Processed	48
External (County) Work Orders Processed	44
Sport Tournaments Supported	7
Special Events Supported	10
Street signs fabricated installed, or repaired	1,680
Old Street Signs Removed	403
Street Sign Poles Installed	304
Custom Signs Fabricated, Installed, or Repaired	790
Event Signs Set-up and Removed	366

Recreation and Tourism Division

Mission: The mission of Roanoke County Parks, Recreation, and Tourism is to develop, manage, and improve leisure services, facilities, and tourism opportunities that make the County of Roanoke a better place to work, play, and live.

Primary Goals:

- Provide a basic level of community recreation services and programs designed to serve the athletic interests of youth, and specialized recreation interests of individuals with disabilities and senior adults.
- Provide a variety of quality cost-effective fee-based services and recreation programs for citizens of all ages and abilities.
- Develop both community-wide events and tourism initiatives through a variety of special events, sports marketing, and partnerships with regional attractions and organizations.
- Through aggressive marketing, achieve “top-of-mind” awareness of Roanoke County Parks, Recreation and Tourism as a brand that embodies the value of organized sports, youth services, fitness, lifelong learning, outdoor activity, special events, and passive recreation.
- To maintain and operate community recreation centers that provide quality space for recreation programs, rentals, and meetings.

Full-Time Staff: 27

Roanoke County Recreation and Tourism is a dynamic organization, always changing. To be successful the organization must be aware of citizen’s needs, interests, and expectations, as well as opportunities, the economy, current trends and standards. We must be flexible to meet those challenges. The department has been very successful in developing community partnerships, sponsorships, and volunteer support to meet its

goals. With this support, the department offers a variety of athletic and recreational programs, special events, and facilities designed to enhance the quality of life for citizens of all ages and abilities.

The General Fund appropriation for recreation services covers the indirect cost of programs. Indirect costs include staff, facility operations, administrative support, and office operations. User fees cover the direct costs of programs. These costs include salaries for instructors, transportation for trips and tours, supplies and small equipment, and support staff. User fees also contribute to the department's flexibility in serving the community. With direct costs covered by user fees, staff is not limited to providing only what the general fund can accommodate.

Basic services are programs that the County subsidizes in order to provide programs to the community at no cost or reduced cost. These programs are Youth Athletics, Senior Adults, and Therapeutic Recreation Services. There are no fees paid to Roanoke County for participation in Youth Athletics and user fees for senior adults and therapeutic recreation services are discounted to keep the fees as low as possible.

A full service user fee program is offered for youth, teens, adults, and senior adults. Special services are provided in youth and adult athletics, youth summer camps including overnight residential camps at Camp Roanoke, licensed after school and summer childcare services, the Valley's only community therapeutic recreation services program, and outdoor adventure and education program. This year 8,416 registrations were received for programs and activities, a 10% increase over last year.

The department saw overall increases in class and program participation, despite the events of September 11, 2001 and the declining economy. Many of these increases were directly linked to changing the way we distribute our seasonal program brochure, from a newspaper insert to direct mailing to all Roanoke County households. We began this new distribution beginning with the January publication of our winter 2002 program brochure. This change in distribution has enabled the department to print 15,000 less copies of the brochure per issue, while increasing saturation of the department's unique branding (services, programs, and visual elements) to a greater percentage of the County's population. The net results have shown increased program participation, an increase in new clients, along with an increased awareness of our recreation programs and events.

We continue to focus supplemental marketing on specific target markets as identified for each unique recreation section or event, including producing target-specific publications for the visually impaired, teens, summer camp parents/children, and corporate clients. Many of these efforts were made possible by the recent completion of several direct mailing lists and client databases maintained by the department's staff. Special event advertising targeted general family audiences for each specific department-sponsored event. In addition to our print and television productions promoting events, the department also made great strides in improving our website and the distribution of program information electronically to individuals within the community and to local and regional media outlets.

The department's partnership with local recreation clubs provides hundreds of volunteers and coaches that support the community's youth sports programs. Over 8000 youth register to play on sports teams each year. Participation in youth sports does not require participants to pay a user fee to Roanoke County; however, fees are paid to the local recreations clubs to cover the cost of uniforms. This year the number of youth sports recreation clubs grew from ten to eleven with the formation and sanctioning of the Hidden Valley Youth Sports Association. This club will operate within the Cave Spring Recreation Foundation for three years under a transition agreement leading to the eventual separation of the clubs.

Camp Roanoke successfully opened its doors for the second season of traditional and adventure camps for youth. Over 240 children spent a week at camp this summer up from 170 last summer, a 41% increase in participation. Local businesses and individuals donated \$4800 for kids-to-camp which provided scholarships for eighteen children. Interest by local businesses, colleges, churches, and civic organizations for customized programs and rentals at Camp Roanoke continues to grow.

Vital childcare services are provided through the After School for Kids Program and Therapeutic Recreation Services. Affordable licensed after school childcare services are provided at eight Roanoke County elementary schools and in two summer camp programs, one of which is a specialized program for children with developmental disabilities. The after school program increased from seven schools to eight sites this year serving eleven schools through transportation by school bus from three other schools.

The department is the only public provider of community therapeutic recreation services in the region. Specialized and adaptive programs are offered for individuals with hearing impairments, developmental disabilities, physical disabilities, psychiatric illness, stroke-related disability, and visual impairments. Staff is also available to provide leisure counseling to assist individuals in participating in services offered throughout the department. Public information is available in Braille, large print, audiocassette, or print. All offices are equipped with TTY machines.

Family entertainment and major special events including tournaments continue to provide recreational and educational opportunities for citizens of the Valley as well as contributing to the economic development of the County. The department continues to sponsor its own events and supports numerous events and activities taking place within the County. Special Events staff also provides support to the special event efforts taking place at Explore Park. Additionally, we are working collaboratively with both the private and public sectors to preserve and enhance the area's assets through strengthened relationships among organizations, the communities they serve, and the citizens at large. This past year's programs include: Fab 5K Run, Polo Cup, Marine Mud Run, Native American Pow Wow, Rugby Tournament, Halloween Party, Christmas Tree Lighting, Tons of Fun at Tanglewood Mall, Eggstravaganza, Kite Festival, ASA Archery Tournament, NSA Softball Tournament, and the Commonwealth Games. Two new successful events this year were the Renaissance Faire and Explore Park Open House. The Explore Park Open House saw over 5,000 visitors to the park and was a tremendous success. The Renaissance Faire received well over \$10,000 in donated airtime from WSET 13 as well as receiving extensive TV news coverage on all stations, several newspaper articles, and a 15-minute segment on public radio. Attendance for the Faire topped 2000 for the two-day event.

Citizens participating in programs, rentals, civic and group meetings, and specialized services heavily attend the Brambleton Center and its Teen Center, Camp Roanoke, Craig Center, the Walrond Senior Center, and Catawba Center. The Brambleton Center has over 80,000 participant visits annually. Participation at the Walrond Senior Center continues to grow with an average of 400 participant visits monthly.

The Teen Center provides a safe haven yet fun place for area teens to enjoy. The center offers a drop-in program, computer lab, Saucers Café, special events, rentals, and classes. Attendance at the Teen Center is averaging 50 teens on Friday and Saturday evenings. The most successful programs are lock-ins, band nights, rentals, baby-sitting certification, and summer travel camps.

The Catawba Center was renovated this year in cooperation with the Catawba Valley Ruritan Club and the Catawba Civic League. The building was closed for six months this year while new windows, vinyl siding, restroom improvements, and painting were completed. The building was reopened on June 1, 2002 and already has over 50 bookings through December 2002 by families, civic clubs, Boy Scouts, and churches. The center had 91 bookings with over 630 people in attendance this year. Recreation and Tourism has also taken a more active role in the management of the center by handling all rental reservations and supervision of its use. Rental fees were established without resistance from the community. The revenue generated is used to maintain the facility and provide supervision. The Ruritan Club provides janitorial services and facility oversight. This partnership is an excellent example of the community and local government working together to provide a service to citizens.

The Community Use Manual for Sports and Community Users was updated this year after a public hearing and reviews by the Parks and Recreation Advisory Commission the Youth Sports Club Presidents Council, and the Board of Supervisors. The manual establishes standards and policies that provide fair and equitable community use of County facilities and development of sanctioned sports programs. This year several partnerships and rental agreements have been developed with non-sanctioned sports organizations for use of county athletic facilities without decreasing access to sanctioned clubs or programs.

Recreation Division Services	Number of Programs	Number of Participants
Licensed After School Childcare Sites	7	231
Licensed Summer Childcare Camps (weeks)	8	215
Licensed Therapeutic Summer Camp (weeks)	8	208
Craig Center Community Programs	10	903
Youth Enrichment Programs and Camps	11	91
Craig Center Drop-ins	-	4800
Teen Center Programs	366	3170
Teen Center Members	-	275
Teen Center Drop-ins	-	8257
Camp Roanoke Challenge Course	29	543
Camp Roanoke Rentals	16	571
Camp Roanoke Customized Programs	12	92
Camp Roanoke Summer Camps (weeks)	10	170
Senior & Adult Leisure Programs	191	4018
Walrond Senior Center Participant Visits	-	4800
Therapeutic Recreation Services	120	1842
Lifetime Sports (Tennis & Golf)	30	154
Adult Athletic Players	-	1241
Youth Athletic Players	-	8615
Youth Athletic Camps & Clinics	10	293
Catawba Center Bookings	91	630
Brambleton Center Bookings	104	2497
Special Events (sponsored & co-sponsored)	29	63609
TOTALS	1023	107225
Special Event Media Sponsors Donated Advertising		\$60,000
Adult Sponsored Softball Tournament Teams		949
Adult Athletic Teams		91
Youth Athletic Teams		719
Brambleton Center participant visits through all programs, rentals, drop-ins, etc.		80,000

Social Services

Mission: The Department of Social Services will promote citizen independence, self-reliance and protection through community based services.

Primary Goals:

- To promote self-reliance with support for employment, education, and training.
- To collaborate with resources to meet community needs and educate citizens.
- To maximize department efficiency and effectiveness.
- To administer all Public Assistance programs within the Federal/State guidelines.

Full-Time Staff: 65

The Social Services Department is charged with the administration of public assistance programs, as well as citizen protection, preservation of families and delivery of a variety of services to promote self-sufficiency and employment to the residents of Roanoke County and the City of Salem. The department receives between 750-800 requests and/or applications for public assistance and services each month. The FY 2001-2002 actual expenditures was \$5,033,543 – Administration - \$3,176,719; Public Assistance - \$1,856,824. Total state and federal reimbursement to the County was \$3,830,436 – State \$1,098,272; Federal \$2,732,164.

The department manages the following Public Assistance Programs (entitlement programs, based on income and resources):

Medicaid: Established under Title XIX of the Federal Social Security Act, Medicaid provides medical care for persons who have insufficient income to provide for the cost of medical care. Program costs are from state and federal funds. For FY2001-02, total expenditures for the Medicaid program was \$28,876,435. Average monthly recipients were 3,905.

Food Stamp: The Food Stamp Act of 1964 authorized this program on a permanent basis. The purpose of the program is to alleviate hunger and malnutrition. Eligibility and Food Stamp benefits are based on the number of household members, their resources and income. Roanoke County served an average of 1,918 households and provided a total of \$1,750,869 in benefits in FY 2001-02.

State and Local Hospitalization: This program provides inpatient and outpatient hospitalization services, ambulatory surgical services and Health Department clinic visits. Recipients are ineligible for Medicaid and are without adequate resources and income to meet medical needs. The total expenditures for the program were \$170,310, of which \$15,211 were local funds.

Temporary Assistance to Needy Families - TANF: This program provides assistance to needy families so children may be cared for in their own homes or in the homes of relatives; promotes job preparation and work; prevents or reduces out of wedlock births

and encourages the formation of two-parent families. In FY2001-02, \$589,433 in benefits was issued with state and federal funds.

Auxiliary Grants: This program provides assistance to recipients of SSI and certain other blind, aged or disabled individuals who reside in a licensed adult care residence; funding is 80% state and 20% local. The monthly average of grant recipients was 83 and the average monthly grant is \$281.

General Relief: This non-mandated program is designed to assist families who are unable to provide the necessities of life and maintain responsibilities. This program may provide assistance every 6 months with qualifying conditions. Emergency components include assistance with rent, mortgage, utilities, SSI recipients, emergency medical and burial. Total expenditures for General Relief and General Relief Maintenance for FY 2001-02 was \$117,442 and 936 local households were served.

General Relief Maintenance: This program is non-mandated and is 33% supported by local dollars. The program provides \$200 per month toward medical care for individuals who have a medical condition that are expected to last 12 months or more and who are making application for SSI. If SSI is approved, the department is reimbursed the payments provided to the recipient. For FY 2001-02, total expenditures were \$60,571; average monthly recipients were 35.

Energy Assistance: This program consists of Fuel Assistance, Crisis Assistance and Cooling Assistance. Total expenditures for all programs was \$169,277

- The **Fuel Assistance** provides one-time assistance with heating costs to low income families and begins in October and runs through mid-December.
- The **Crisis Component** of the fuel program is able to assist with a cutoff for primary heat source, help with primary fuel if at a low level, or repair/replace existing furnace. This program runs from January through March and is available to assist with a one-time payment to low income families who have a vulnerable person in the home.
- The **Cooling Program** assists with a one-time payment to help with existing cooling bills to low income families with a child under 6, disabled or elderly person in the home. Cooling is operated from June through mid-August.

	Fuel Assistance	Crisis Component	Cooling
Applications Received	674	71	287
Families Served	573	56	----
Total Expenditures	\$125,244	\$10,701	\$33,332

Employment Services: The Virginia Initiative for Employment not Welfare (VIEW) program was designed to emphasize work first for all Virginians. The philosophy is that a family can achieve self-sufficiency through employment. The program is further enhanced by enabling individuals to access education and training which can increase their skills levels and thus result in higher paying jobs. Roanoke County Department of Social Services realizes that the lack of attention to job retention, career development and employment services could well undermine the success of clients that obtain entry-level jobs quickly.

In order to ensure the success of the VIEW program in our local area, emphasis has been placed on collaboration with partner agencies that can assist in our mission. All work ready clients are registered at the local Virginia Workforce-One Stop Center and a full_array of services are available at our local DSS office with just one visit. Our community partnerships remain key in addressing the needs of our clients and continue to grow yearly as workforce development issues are addressed through increased collaboration among employers and agencies.

Total Enrolled to VIEW	130
Participants in a Work Activity	90
% of Total Enrolled	69%
Participants Employed	87
% of Total Enrolled	67%
Average Wage	\$6.90
Retained Employment 3 mos. or more	62%

Food Stamp Employment and Training (FSET): Roanoke County's FSET Program is designed to provide employment and training activities to clients that receive Food Stamps. The goal of the program is to increase the employability of our clients and reduce their dependency on Food Stamp assistance. All clients are assessed to determine whether they are work ready or in need of additional evaluation and a combined education and/or training activity. All work ready clients are registered at the local Virginia Workforce-One Stop Center and are assigned to a job search class, which enhances their connection with area employers. Clients that are unable to obtain employment are placed on volunteer work assignment in exchange for their benefits. Program participants additionally receive the services of other partner agencies that include Department of Rehabilitative Services, Blue Ridge Behavioral Health Services, and Fifth District Consortium (Workforce Investment Act services). The collaboration among partner agencies in Roanoke County enable those individuals "most in need" to access services needed and to secure employment which will result in family self-sufficiency.

Family Violence Intervention Services: Family violence is a major barrier to employment among the Temporary Assistance for Needy Families (TANF) population. In cooperation with our local law enforcement agencies, the Department of Social Services has worked to collaboratively provide a system of "seamless services" that address the needs of clients impacted by domestic violence. The Family Violence Intervention Program provides in-depth family assessment and case management services. Our agency also offers on-site, day care, employment services, substance counseling, services for the disabled, financial counseling and an array of other components. Addressing the issue of family violence will afford individuals an opportunity to successfully compete in the labor market and will allow individuals to function as more productive Virginians.

Referrals from local police departments	Referrals from agency staff or other	Number Enrolled	Percent Employed	Average Wage At Placement
95	46	65	62%	\$6.50/hr

Child Care Services: Child Care services are made available to equitably assist low income working families with a universal, but income-linked, program that provides child care subsidies. The most basic role of childcare is to provide a safe, supervised environment for children who are too young to be left alone. Family self-sufficiency is more attainable when there is a holistic approach to working with the family and quality; affordable childcare is made available. A total of \$796,911 was expended assisting families in Roanoke County and Salem with childcare expenses. This represents a minimum of 215 low-income families receiving assistance with their costs for full-time care of their children.

Child Care and Development Fund Program (Quality Initiative): This Quality Initiative is part of a plan, to enhance the quality of childcare services within communities. Roanoke County DSS has successfully demonstrated the goal of this initiative through its innovations in addressing local area unmet needs.

The grant is utilized to provide a drop-off day care room for all clients visiting the local DSS office. In addition to DSS services, clients have access to partner agencies that include, but are not limited to, Fifth District Consortium (Workforce Investment Act Services), Blue Ridge Behavioral Healthcare, VA Department of Rehabilitative Services, and Goodwill of the Roanoke Valley. Services to school age children include the payment of summer day care activity fees, school supply vouchers for two hundred school age children, financial assistance to purchase gym uniforms, and special counseling services to families at risk. Additionally, in an effort to increase the level of education and training of staff working in centers, Roanoke County DSS provides \$4,000 in scholarship assistance to local students that are pursuing career training in Early Childhood Development and Child Care Assistant.

Adult Services/Adult Protective Services: These services are offered to assist adults remain in their home and prevent institutionalization and is provided to individuals age 18 and over who are disabled and to adults over age 60. If the adult is unable to live independently, and requests assistance, a social worker can assist in making other living arrangements. Protective services are provided to adults in the community, nursing homes, assisted living facilities and hospitals, and are designed to assess an adult's circumstance to determine if they have been abused, neglected or exploited. Services can be offered to alleviate these circumstances and prevent further incidents. The department received the following calls for FY 2001-02:

Number of Adult Protective Service Complaints:

362	Adult Protective Service calls screened
281	Reports investigated
69	Reports invalid
12	Reports referred to other jurisdictions
37	Reports required emergency action (response within 24 hours)

Type of Maltreatment Reported:

89	Abuse
89	Self neglect
34	Exploitation
85	Neglect
17	Sexual

Companion Services: This program provides protection to adults, assists adults in self-care, and prevents institutionalization. In home assistance provided to approximately 32 individuals; total expenditures for FY 2001-02 was \$101,179.

Child Protective Services/Court Services: Child protective services is the investigation of alleged abuse/neglect reports on children under age 18, and the provision of services to troubled families that reduce the risk of repeated abuse/neglect. Services are often provided after networking with police, courts, and many other community resources. A total of 743 calls were received and investigated and resulted in 57 substantiated cases. Social workers complete in depth home studies for local courts when decisions about children's custody and visitation plans must be legally determined. The department completed 220 home studies/custody investigations; maintained 65 court ordered family service cases; and conducted 55 domestic violence assessments this year.


Foster Care and Adoption Services: Foster care services are provided to children whose custody, by court order, has been removed from a parent or caretaker and awarded to Social Services. Upon transfer of custody, social workers seek foster homes or other placements that can provide for the child's safety and other identified needs. In FY 2001-02, there were 107 foster care children and families served; 3 adoptions were finalized; 6 adoptive home studies were completed; and 4 reports of investigations were conducted.

Welfare Fraud Referrals and Collections:

- 28 TANF referrals - \$3,890 collected
- 112 Food Stamp referrals - \$26,990 collected
- 11 Medicaid referrals - \$6,805 collected
- 66 Day Care/General Relief referrals - \$900 collected



Internal Services and Operations

Clerk, Board of Supervisors		Commissioner of the Revenue
Community Relations		Finance & Purchasing
General Services		Human Resources
Information Technology		Management & Budget
Real Estate Valuation		Treasurer

Clerk to the Board of Supervisors

Mission: The office of the Clerk to the Board will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff and public; prepare, maintain and preserve all Board official documents and records in an accurate, safe, retrievable manner; assist citizens on behalf of the Board of Supervisors to resolve their concerns/complaints; promote internal communication on issues and employees through publication of an employee newsletter.

Primary Goals:

- Prepare, maintain and preserve all Board records in such a manner that they are accurate, safe and easily retrievable when needed.
- Enhance communication efforts to keep the public informed on the Board's priorities, issues and concerns, and assist the public in contacting their supervisor.
- Respond to all requests for assistance from the Board members, the staff and the public in a timely and accurate manner.
- Provide employees with information that is related to their employment or of general interest and inform the staff of actions taken by the Board of Supervisors that affects them.

Full-time Staff: Clerk to the Board of Supervisors, Deputy Clerk

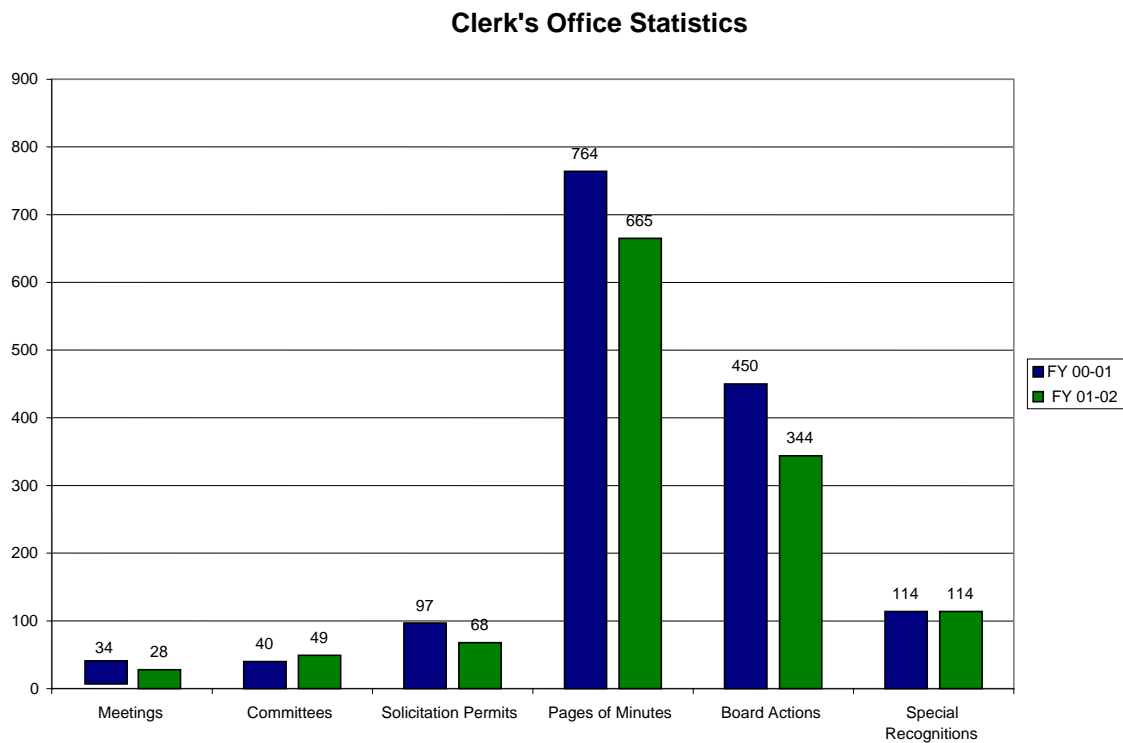
The Clerk's Office has experienced a transition in the preceding year due to the death of Mary H. Allen who served as Clerk to the Board for the past 14 years. In June 2002, Diane S. Childers assumed the position of Clerk and will continue to maintain the standards of accurate, timely and efficient service established by this office.

The Clerk's Office is responsible for preparing and preserving the legislative records of the Board in a manner that ensures accuracy, safety, and ability to be retrieved. The agenda process consists of establishing the agenda for the meeting, coordinating and gathering information from departments, writing board reports, preparing special recognitions, and logistical planning for the meeting. Following each Board meeting, the Clerk's Office is responsible for preparing the appropriate follow-up documents to record all actions taken by the Board. Minutes of the meeting are prepared, and records are indexed at this time. Indexes are maintained of all minutes, actions by the Board, contracts and agendas to assist in the retrieval of information for research purposes. Approximately 1,440 records were indexed in fiscal year 01-02 and approximately 520 requests for research were processed.

The staff in this department also serves as the liaison between the Board of Supervisors and County staff and citizens, striving to answer all requests and inquiries in a timely and accurate manner. To aid citizens in locating information, the Board of Supervisors maintains a website that is updated at least bi-weekly to reflect the most current agenda and meeting minutes. Administrative support to the Board members is also provided, and approximately 1,031 items of correspondence were processed.

The Clerk's Office also maintains records of all appointments made to Committees, Commissions and Boards. Records reflect committee membership, length of terms, expiration date of terms, purposes of the committee, and correspondence with appointees. Assistance is provided to Board members in maintaining an available pool of applicants willing to fill committee vacancies.

Below is a comparison of statistics for the Clerk's Office for fiscal years 00-01 and 01-02:



In addition to the above responsibilities, the Clerk's Office also coordinated or provided assistance with a number of special events including Investiture Ceremonies, Student Government Day, and receptions honoring special achievements.

Commissioner of the Revenue

Mission: The Roanoke County Commissioner of the Revenue will provide fair and equitable assessments of personal property as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County.

Primary Goals:

Improve efficiency and effectiveness of service provided by the Commissioner's office by:

- a. recognizing and addressing filing discrepancies;
- b. enhancing monthly reporting capabilities;
- c. accurately assessing taxes; and
- d. imposing care tax guidelines compliance program to ensure that car tax relief is granted for personal vehicles only.

Full-Time Staff: 15

Nancy J. Horn was elected Roanoke County Commissioner of the Revenue on November 7, 2001, after being appointed to office on May 8, 2001 at the death of the Honorable R. Wayne Compton. Prior to becoming Commissioner of the Revenue, Ms. Horn had been Chief Deputy Commissioner of the Revenue for seven of her ten years with the County government. Commissioner Horn has continued to serve the residents of Roanoke County with her experience, as well as an experienced and professional staff. A vital goal in the performance of her duties is to provide the highest quality service and assistance possible to individuals and businesses at the local level.

The Commissioner of the Revenue's office participates in a statewide certification program through the University of Virginia's Weldon Cooper Center for Public Service and the University's School of Continuing Education, under the auspices of the Commissioner of the Revenue Association of Virginia. This is a professional career development program designed to further enhance the skills and knowledge of the Commissioner's staff. The Commissioner and all staff members are now enrolled and have begun working toward this goal.

The Commissioner of the Revenue's office maintains a full-time satellite office at the Division of Motor Vehicles Crossroads Mall location as a convenience to the citizens in conducting personal property transactions. This is in addition to a fully staffed office in the County of Roanoke Administration Center. Here, staff is available to assist with personal property, business personal property, machinery and tools, real estate transfers, real estate tax relief, Virginia State income tax, business license and local excise taxes.

The duty of the Commissioner of the Revenue's office is to fairly and equitably assess for taxation under the guidelines of the Code of Virginia and the Code of Roanoke County as adopted by the County Board of Supervisors.

Community Relations

Mission: To provide for communication opportunities between Roanoke County and its various publics, including citizens, businesses, other local governments and other entities in the Roanoke Valley and throughout the State.

Primary Goals

- Improve Roanoke County's communications with the media and provide better focus on issues as determined by the County Administrator, Board of Supervisors, and County citizens.
 - Continue the development of Roanoke County electronic communications systems, particularly the home page and Intranet projects.
 - Collaborate with Roanoke County staff on special events and announcements, as well as the communication of programs and events to the public.
 - Revise and update Roanoke County publications.
 - Communicate directly with civic leagues, opinion leaders, and other publics throughout Roanoke County.
-

The first half of fiscal year 2002 found the Community Relations Department involved in a number of activities. One of the most prestigious events was being the recipient of an award from the Blue Ridge Chapter Public Relations Society of America for the Blue Ridge Parkway Visitor Center Grand Opening. The nomination was submitted for the department's direction and coordination of the grand opening of the Visitor Center, a partnership between the National Park Service, Roanoke County, and Virginia's Explore Park.

The Citizen Satisfaction Survey was completed in October 2001, with the County receiving a very good rating from County citizens. The survey reported that 63% of the respondents were "very satisfied" with Roanoke County services.

In the days and weeks following the terrorist attacks on September 11, the Community Relations Department had to deal with emergency preparedness issues and worked closely with other public information officers from surrounding localities to put together a plan to get information out to the public in the event of an emergency.

The department director worked with a team of staff on the implementation of the Citizen Inquiry System, which was put on-line in January 2002.

The department continued to work with civic leagues, filmed the Roanoke County Today show in conjunction with the County Administrator, and provided assistance with events such as Student Government Day and the State of the County Address.

In mid-year, the department director had the opportunity of transferring to the Information Technology Department and felt it was a good opportunity for her to advance her skills in the technology field. Due to budget reductions and revenue shortfalls, this position was frozen for the last half of fiscal year 2002. In the absence of a director, special events, press releases, and other such activities were handled by staff in departments most closely involved or affected by the particular event.

Finance

Mission: The Finance Department will prepare and record all financial activity of the County and County Schools, process payroll for the County and County Schools, and provide assistance to citizens and management at all levels of County government while maintaining appropriate internal controls and compliance with all legal and accounting requirements.

Primary Goals:

- To administer and properly account for all County and School funds in accordance with generally accepted accounting principals
- Provide excellent services to all customers including vendors, citizens, and departments while processing payments in a timely and efficient manner
- To provide a high quality, cost-effective payroll service that is responsive to County and School customer needs
- Provide excellent customer service to Utility customers
- Maximize value of public funds in acquisition of goods and services

Department Divisions: Central Accounting, Payroll, Purchasing, Risk Management, Utility Billing

Full-Time Staff: 32

Finance serves all County and Roanoke County Public School accounting needs. The department provides for the independent financial audit of County, School and related fiscal entities each year. The department also prepares the Comprehensive Annual Financial Report (CAFR). The CAFR is submitted annually to the Government Finance Officers Association for consideration of the Association's Certificate of Achievement for Excellence in Financial Reporting recognition program. The County CAFR has consistently received recognition under this program and received the award for the fiscal year ended June 30, 2001 in April 2002.

Roanoke County Finance also serves as the fiscal agent for several related entities including the Roanoke Valley Regional Board (RVRB), Roanoke Valley Resource Authority (RVRA), Virginia Recreational Facility Authority (VRFA), Roanoke Valley Greenway Commission and the Industrial Development Authority of Roanoke County (IDA).

Significant activities for 2002 included an upgrade of the Performance Accounting System that is the financial reporting system utilized by the County and Roanoke County Public Schools. This upgrade included Accounting, Purchasing and Budget and required system-wide re-training as most County and School departments are also system users.

Development and implementation of a system that provides for remote entry of Request for Payment vouchers was established and is currently being piloted by several County and Schools departments.

Training to County and School staff was provided relating to administration of grants, Performance System, and Finance 101, which covered the procedures and processes for Finance, Management and Budget, and Purchasing.

Accounts Payable Processing

<i>FY2002 Accounts Payable Statistics</i>		
Number Checks Processed	33,918	County/Schools Accts Payable to Vendors
County Grants Received	27 Grants	\$2,417,500 Value of Grants
School Grants Received	32 Grants	\$3,774,500 Value of Grants

Utility Billing

The Utility Billing Office serves all County water and sewer customers. Significant activity in 2002 included the implementation of the DataPac for our commercial customers. The DataPac allows meter readers to obtain readings without leaving their vehicle, thereby increasing efficiency and reducing risk of job-related injuries. Electronic reading of meters is also being implemented for our other customers as resources allow. Also during the year, enhancements to the Utility Billing System were made to improve screen appearance and inquiry capabilities. Other system enhancements include the ability to archive data for record retention through our web browser. Numerous billing reports, actual billing records, annual account histories and other related reports are now saved in a format, which allows online access and review. This data is stored on a CD for archival purposes. This enhancement has eliminated microfiche, reduced printing and paper costs and system resource allocation.

<i>Utility Billing Statistics</i>		
Commercial Customers	1,267	An increase of 40 from the prior year.
Residential Customers	18,308	An increase of 332 from the prior year.
Total Customers	19,575	A total increase of 372 from the prior year.
Total Est. Annual Bills	235,000	All customers are billed monthly.
Total Est. Annual Meter Reads	88,000	Commercial accounts are read monthly. Residential accounts are read quarterly.
Annual Bad Debt Write-Off	5,464	This represents only .05% of Total Billings

Payroll Processing

Payroll serves all County and Roanoke County Public School employees. The County employees are paid bi-weekly and the School employees are paid semi-monthly.

<i>Payroll Statistics</i>		
Authorized Positions	4,781	County & Schools
Number of County Pays	28,054	Includes Checks and Direct Deposits to an Employee Bank Account
Number of School Pays	54,174	For 2002, the number increased from 26,000 in the prior year due to the implementation of semi-monthly payroll

Risk Management

Risk Management provides insurance administration services to the County and Roanoke County Public Schools. Major activities for 2002 included re-bidding property coverage for the County and coordinating renewal of other County and School insurance coverage.

Risk Management also provides defensive driving training, OSHA respiratory policy and training as well as providing risk assessment services. Several related training classes are held each year and regular meetings of safety committees and other safety related groups are conducted.

<i>Risk Management Statistics</i>		
<i>Claims Processed in 2002</i>		
Worker's Compensation	205	18 Involved some loss of work time – 132 were medical only – 55 resulted in no action
Auto/General Liability	128	

Purchasing

Purchasing serves all County departments and Roanoke County Schools. Significant activity during the 2001–02 budget year includes upgrades to the Tier Technology's software Performance Purchasing Package and significant upgrades to the Purchasing intranet and Internet web pages. The Web page has been functionality enhanced to allow vendors the capability to view and download Invitation to Bids (ITB) and Request for Proposals (RFP) direct. The three major areas of our responsibility include contracts, ITB's, RFP's, and Purchasing Cards.

<i>Purchasing Statistics</i>		
Bids and RFP's Issued	93	
Contracts:		
Annual County Contracts	221	
Annual School Contracts	43	
Fixed Fee Contracts	32	
<i>Total Contracts</i>		296
Purchasing Cards:		
County Departmental Cards and Employee Cares	209	
County Schools Departmental and Employee Cards	139	
<i>Total Active Purchasing Cards</i>		348

General Services

Departmental Divisions: Administration, Facility Management, Garage, Solid Waste

Full-Time Staff: 61

General Services Administration

Mission: The General Services Administrative Unit will provide the necessary management support to the three operational divisions of the General Services Department and quality service to the employees and citizens of the County of Roanoke.

Primary Goals:

- To provide building maintenance and custodial support for County facilities
- To provide solid waste collection service to County residents
- To maintain and monitor the County fleet
- To manage rental properties owned by the County

Full-Time Staff: 6

General Services Administration supervises and supports the other components of the department. During the past year, administrative duties have included budget preparation and financial record keeping, implementing the Citizen Inquiry System, overseeing capital projects, and supervision of the welding and small engine shop. Due to budgetary cuts, the positions of Assistant Director and Garage Supervisor were frozen for five months, which required extra supervisory and support duties by the staff.

In addition to overseeing the first year of operation of the Salem Bank and Trust building, the administrative unit has also been involved in reviewing options for the Salem Office Supply building and the Guy house, both near the Courthouse in downtown Salem. Major capital projects have included a new roof at the Courthouse, upgrades to the elevators at Salem Bank and Trust, and two new air conditioning units at the Brambleton Center.

Staff has also been involved in various security upgrades and planning due to the events on September 11, 2001, as well as assisting other departments in projects such as the HP mainframe migration, studying leasing rooftop space for communication facilities and assisting with clean up at tire dumping areas.

Facility Management

Mission: The Facility Management Division will operate and maintain all County buildings in a manner that provides a healthy, safe environment that enhances the County's image and protects its investment.

Primary Goals:

- Provide maintenance and repairs while minimizing disruption in all facility work environments.
- Provide custodial support for County buildings in a manner which provides a clean and safe environment for County staff and citizens
- Oversee management of County facilities with private tenants, including leasing, rent collection and maintenance.

Full-Time Staff: 16

The fiscal year 2002 was another challenging year for this division. One of our main goals is to be proactive, addressing building problems before they become an issue to the occupants. This has been accomplished by assigning a group of buildings on a six month rotating basis to each member of the maintenance staff. Staff is required to inspect major buildings on a daily basis and other buildings on a weekly basis.

The Custodial Crew Leaders perform periodic inspections on all assigned buildings, which has become more difficult during the past year due to high periods of staff vacancy. At times the staff shortage has been as great as 30%. There are several factors responsible for this, including the rate of pay, lack of benefits, and the part-time and evening nature of the job itself. Staff members working overtime and/or reduced nightly cleaning tasks minimized the effect of this deficiency. Crew Leaders were also utilized to circumvent the shortages, making it difficult for them to perform inspections and appropriate follow up.

New projects included our first full year of operating and maintaining Salem Bank & Trust, as well as increased usage of Camp Roanoke, both of which resulted in an increased demand on our staff.

Departmental Statistics	
Routine Maintenance Requests	3,282
Emergency Maintenance Requests	78
Special Requests (non-maintenance)	218
Labor Hours for Above Tasks	10,991
Capital Maintenance Projects (28)	\$306,224
Courthouse Renovation Projects (2)	\$239,678

Garage

Mission: The Roanoke County Garage will maintain the vehicle fleet and equipment in the highest state of readiness, using the most cost-effective means and providing complete customer satisfaction.

Primary Goals:

- Perform maintenance in a cost efficient and professional manner
- Provide high levels of customer satisfaction with services
- Maintain up to date information on all aspects of the County fleet

Full-Time Staff: 6

The County Garage has worked to improve response to County Departments, with particular timeliness for public safety and solid waste vehicles. Due to personnel changes, including frozen positions due to County budget concerns, during the 2001-2002 fiscal year, the facility operated at reduced staffing and efficiency for over six months, which led to a reduction in revenue. By using inmate labor and other County staff where appropriate, the garage was still able to meet the basic needs of the County fleet, although some record keeping was not kept as current as desirable. Customer surveys are distributed with repair receipts and indicate a high level of satisfaction with the service provided by the garage.

Departmental Statistics	
Vehicles Repaired	572
Total Labor Hours Billed	2,517
Total Labor Charges	\$113,264
Total Income (including fuel, parts, grease, oil, and sublets to outside vendors)	\$677,696

Solid Waste Division

Mission: The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens, employees, and the environment.

Primary Goals:

- Provide cost-efficient, equitable and safe solid waste collection service
- Provide on time, cost-efficient, equitable and safe bulk and brush collection service to all citizen in Roanoke County
- Provide equitable, cost-efficient and safe freeloader trailer service to Roanoke County citizens

Full-Time Staff: 33

The Solid Waste Division completed its first full year of operation with the six new automated and one new rear loader trucks. Maintenance costs were considerably reduced, while efficiency increased due to the larger capacity which translated to fewer trips to the transfer station. We were able to add 700 additional homes to the automated routes, leaving approximately 1300 left on manual routes. The overall number of homes served continues to increase, however, and staff anticipates that an additional automated vehicle will be required to totally expand the automated service to the citizens. Due to budget issues, one automated truck driver position has been frozen since March, which is leading to increased overtime to complete all the routes.

In January 2002, the division began using new software, the Citizen Inquiry System, to input requests for bulk and brush and other solid waste services. The system has performed well, and the statistics will provide increased managerial ability to respond to problem areas.

The division mails information to County residents about holiday collection schedules, and includes that information on the web site, which has resulted in fewer calls and fewer missed collections.

Departmental Statistics

Bulk/Brush calls since January	16,542
Waste Tonnage to RVRA by County	37,986 @ \$42/ton = \$1,595,412
Waste Tonnage to RVRA by homeowners	2,515 @ \$42/ton = \$ 105,630

Human Resources

Mission: Create and sustain organizational design and culture for Roanoke County that continually improves cooperation, well-being, and human effectiveness through optimum use of employees' skills and talents.

Primary Goals:

- To continue support of a Performance Management System that rewards excellent performance
- To enhance and support employee competencies and develop highly effective performers.
- To provide and support a highly competent workforce.
- Improve Human Resources productivity, effectiveness and efficiency.

Full-Time Staff: Director, Assistant Director, Human Resources Consultant (2), Human Resources Assistant (2)

This year saw the Human Resources department meet and exceed the major goals established in last year's planning process:

Continue support of a Performance Management System that rewards excellent performance

Refinements to the Performance Appraisal System implemented last year continued. Based on management feedback, rating criteria was revised creating a more objective and measurable instrument. The result was a more consistent method across all departments for rewarding outstanding performance. The overall timeliness of completed performance appraisals also improved to less than .05% as a result of an expanded effort to routinely communicate with County departments.

Enhance and support employee competencies and develop highly effective performers

Our new partnership with Radford University helped us meet one of our most important goals with the introduction of a Management Development Program. The curriculum was developed from a needs analysis study conducted among the County's management staff. Eighty-nine management employees (39%) have now completed 30 sessions of this three-year program. At the conclusion of the first year of training, an evaluation was conducted to determine if improvements in skill level were achieved. The results of this analysis indicate that advancement was made in all areas of concentration including Coaching/Mentoring, Communication, Quality Management, Team Leadership, Staff Development, Resource Management, Delegation, Planning & Organization.

Learning opportunities for development of our general workforce, as well as courses designed to prepare our front line supervisors for future advancement were offered throughout the year. The Human Resources department conducted 45 workshops with 405 employees (48% of the workforce) that included topics such as Effective Customer Service & Telephone Skills, Time Management, Change Management, Behavioral Interviewing, Diversity Management, Introduction to Supervision and Conducting Effective Performance Appraisals.

Another critical role for Human Resources is our consultation with County departments on organizational development. Responding to ever changing business needs that impact employee competencies and functions, HR assisted in 27 classification requests in eleven different departments. We also continue our role as consultants in areas of management/employee relations, productivity enhancements, and retirement counseling.

Provide and support a highly competent workforce

A major component of Human Resources' role is to manage the recruitment process and to affect the retention of employees. In addition to processing the 2394 applications received throughout the year, we finalized revisions to the employment application that included the development of an interactive on-line version. Since going live on the County's website in March 2002, 37% of the applications received were submitted on-line. During this fiscal year, 77 new full-time employees were hired. The seasonal demands created by the County's Parks & Recreation division resulted in temporary hires for 224 part-time employees. The County experienced a 9.88% employee turnover percentage, 2% of which was due to retirements. This fiscal year 2001-2002 turnover was 2.2% lower than the previous fiscal year. The average employee is 41 years of age and has an average of 10 years service.

With an increased sense toward security for employees and citizens, new procedures were established requiring criminal conviction record checks for all newly hired employees.

Plan design changes to the County's group medical insurance were implemented to reduce the renewal rates by 9%.

Improve Human Resources productivity, effectiveness and efficiency

We are most proud of the accomplishments we have achieved as we continue to look within our processes for improvement opportunities. The most notable accomplishment would be the reorganization of our staff aligning a Human Resource Assistant with specific County departments. This provides a direct contact for both the manager and the employee resulting in better communication and customer service. Much effort was put into the HR/Payroll Information system including the installation of a cyclical upgrade and a clean-up of the databases for more accurate reporting. Due to the continued volume of changing Federal and State legislation, a great deal of time was spent educating ourselves on the new regulations and communicating these changes to the employee group.

Information Technology

Mission: To keep abreast of computer technologies as they evolve, to provide direction to departments as appropriate, and to ensure the proper, efficient implementation and use of computer technology within Roanoke County.

FY 2002 Primary Goals:

- Protect the County's investment in technology and information.
- Eliminate "islands" of information and enable data sharing internally and globally.
- Be the County's primary and preferred provider for development services, as well as manager of computer/network operations.
- Provide reliable operation of the regional 800 MHz radio system.
- Provide reliable telecommunications services.
- Evaluate emerging wireless and other telecommunications technologies for appropriate implementation.

Departmental Divisions: Administration, Development, Operations, PC/Telephones Technical Support, Networks Technical Support, Technical Services, Communications, eGovernment

Full-Time Staff: 29

Information Technology serves all the County and now all of Explore Park and the Town of Vinton's IT and telephony needs. Our business is constantly changing. It is this constant change that makes our business both exciting and challenging. We had a

successful, busy and productive year in fiscal year 2002. In addition to the daily operational activities we participated in approximately 22 projects covering the areas of infrastructure, software applications, hardware and service expansion. Below are the specific projects completed under each of these categories.

Infrastructure:

- Upgraded network wiring to provide better connectivity between users and business applications;
- Upgraded communication lines to allow for better response time between users and business applications/databases;
- Upgraded County's Internet connection to provide for better citizen access;
- Upgraded the E911 Computer Aided Dispatch system hardware;
- Installed a new core network switch to make the network more efficient;
- Completed installation of several wireless Wide Area Network (WAN) links, which included the Town of Vinton, Hollins Fire Station, Hollins Library and the Water Treatment Facility;
- Completed connectivity to the Roanoke City Mobile Data system, allowing mobile PC units in County Police vehicles to communicate with the County's Computer Aided Dispatch system.

Software Applications:

- Began implementation of Citizen Inquiry System (CIS);
- Assisted in Converting Police Alert/CAD files from HP918;
- Implemented Animal Control and Cashiering systems for the Treasurer;
- Converted Real Estate Assessment Notices to laser forms;
- Assisted in the implementation of the Supreme Court Indexing/Imaging system for the Clerk of Circuit Court;
- Upgraded Performance Accounting/Purchasing/Budget systems;
- Implemented system for School Census address matching;
- Converted all applications from the old HP mini-computer to the new HP server;
- Implemented new Payroll/HR school semi-monthly payroll;
- Installed the TrackIt software package to provide better auditing and inventory management of County hardware/software assets;
- Implemented two new services on the County Website, a County Calendar of Events and automatic notification of constituents on topics of their choice;
- Implemented webcasting of Board of Supervisors meeting.

Hardware:

- Upgraded the Payroll/HR System hardware (IBM AS400);
- Installed PC's, printers and Fax machines for the Board of Supervisor's;
- Installed phone systems in Town of Vinton Municipal and Fire buildings;
- Began multi-year project to install mobile data PC's in Police vehicles;
- 17 vehicle installations were completed this year.

Service Expansion:

- Became the Information Technology service provider and support staff to the Town of Vinton and Explore Park.

In addition to all the projects mentioned above we are also undergoing a department reorganization effort and website improvements. Both of these are massive

undertakings but necessary to support the new method for delivering IT services once the HP computer system is retired in 2006.

The new IT organization will be more flexible, less dependent on proprietary systems and intellectual capital and more focused on delivering services utilizing an industry standard approach.

The improvements to our website are likewise necessary to support the new method for delivering IT services and information to both citizens and departments. The new systems being implemented will offer the citizens 24 X 7 access to information via the web, so having a more stable and consistent web presence will be critical.

Management and Budget

Mission: The Roanoke County Office of Management and Budget will provide budgetary and financial information and consultation to administration, departments and citizens in order to enhance decision-making, educate, and inform in support of the County's stated priorities.

Primary Goals:

- Refine revenue projection techniques.
- Prepare and publish resource allocation plans in accordance with the priorities of the community, Board of Supervisors, and the County Administrator.
- Utilize measurements to determine effectiveness of departmental operations.

Full-Time Staff: Budget Director, Budget Administrator

The Office of Management and Budget directs the development and presentation of Roanoke County's annual operating and capital budgets. The FY 2002 gross budget for all funds totaled \$281,939,816. Of that amount, \$116,547,538 constituted school funds for the Roanoke County Schools' budget. Client services budget development, budgetary assistance to all operating departments, revenue forecasting and analysis, long-range planning, operational analysis, and special projects as directed by County administration.

Midway through FY 2002 the County was faced with severe projected budget shortfalls; primarily because of a sluggish economy and shortfalls at the State level. In anticipation of decreased income, OMB staff worked collectively and individually with departments to trim departmental budgets. The objective was to scale down expenditures without causing drastic reductions in citizen services and to postpone non-critical capital projects. We achieved this objective in a timely, equitable manner. Using data gleaned from this process and then current economic factors, a balanced FY 2003 was prepared and presented to the County Board of Supervisors. After a public hearing

and the first reading on May 14, 2002, the appropriation ordinance for the FY 2003 budget was adopted on May 28, 2002.

The Department of Management and Budget was again awarded the Government Finance Officers Association Award for Distinguished Budget Presentation for the Annual Fiscal Plan (FY2001-2002). This was the 14th consecutive award. GFOA makes this award based on the Annual Fiscal Plan's (aka Budget Book) use as a financial plan, a policy document, an operations guide, and a communications device. This document is one of three prepared annually by the Department. The Capital Improvements Plan (CIP) details costs associated with new requests for capital project funding and planned projects already underway. A "Citizen's Guide to the County Budget" is a brief pamphlet prepared to help citizens view and understand the detailed narrative, charts, and worksheets included in the Annual Fiscal Plan.

Budget staff continue to upgrade the KPMG budget module. It is anticipated that end users will soon be able to enter budget requests directly with budget staff reviewing and compiling the submitted budget data for review by the Board of Supervisors.

Purchasing

Purchasing is now part of the Finance Department.

Real Estate Valuation

Mission: Equalize assessments of all real property in Roanoke County, provide excellent information, administer the County's Land Use Program, and insure an effective Board of Equalization.

Primary Goals:

- Effectively produce a quality reassessment, which achieves market value, assures equalization, and accuracy.
- Efficiently develop and provide excellent information to all citizens and all Roanoke County departments.
- Insure a land use program that promotes continued agriculture practices and the preservation of forested and agricultural lands within Roanoke County.

Full-Time Staff: 15

General Reassessment

The Real Estate Valuation Office each year conducts a general reassessment for Roanoke County. Eight (8) Senior Appraisers and one (1) Appraiser successfully completed the following tasks in calendar year 2001 for the 2002 general reassessment:

- ◆ Appraised 42,235 parcels (4700+/- per appraiser)

The following statistics were compiled from the 2002 General Reassessment:

Assessed Value – Taxable Amount	\$4,932,917,600
Assessed Value – Tax Exempt	548,396,701
Land Use – Deferred Amount	95,218,300
Total Market Value for FY2002	<u>\$5,576,532,601</u>

The strong real estate market in 2001 was evident by the **1,978** sales that were qualified by the appraisers, of which the median sale price was **\$133,000**. Based on these qualified sales, the following measurements support the quality of the 2002 general reassessment:

- ◆ **Median ratio was 94%**

The median ratio is the preferred measure by the IAAO (International Association of Assessing Officers), of central tendency in many ratio studies. This measurement represents the ratio of the assessed value to the sale price.

- ◆ **Coefficient of Dispersion (COD) was 5.81**

The COD measures the average percentage by which individual ratios vary from the median ratio. By IAAO standards, a COD between 10-20 would represent acceptable uniformity for the types of property located in Roanoke County. The 5.81 COD indicates excellent uniformity for the 2002 general reassessment.

- ◆ **Price Related Differential (PRD) was 1.0033**

The price related differential measures the tax burden between high and low valued properties. The IAAO standard for the PRD ranges from .98 to 1.03. The PRD of 1.0033 for the 2002 general reassessment, is an indication that no bias exists between high and low valued properties within the county.

During the 2001 public hearings, 145 citizens met with their assigned appraiser to discuss the reassessment of their property. In 2001, the Board of Equalization met with 32 citizens. A strong real estate market, the accessibility of our appraisers to our citizens throughout the year and a quality reassessment (by industry standards), are factors that attributed to the low number of citizen inquiries.

FY2001 Total Taxable Building Permit Values

Single Family Residence	\$72,961,776
Multi Family Residence	4,381,700
Townhouse/Condo	9,813,400
Commercial	5,804,600
Industrial	2,375,800
Total of New Construction	<u>\$95,337,276</u>

Property Information Requests

The demand for property information has increased dramatically. In late 2000, a team effort between the offices of Community Development, Information Technology and Real Estate Valuation resulted in the creation of a new database design (Phase I) that would provide a significant increase of information available on the Internet. The progress to date is as follows:

- ◆ Completion of the database structure
 - Identification of specific data elements
 - Method of data extraction from current real estate system (PASCO)
 - Method of updating data and related tables
- ◆ Completion of the design phase for the new web pages that will accommodate the additional data
- ◆ The remaining tasks to be accomplished are:
 - Final testing
 - Develop an implementation plan for citizens and the business community
 - Develop a training program for County departments, citizens and businesses

In 2001, the office of Real Estate Valuation participated in a multi-department project to identify our business processes and how our current automated system is utilized to perform those processes. Virtual IT was commissioned by the Information Technology department to assemble and analyze this information in an effort to recommend a solution for a more efficient means of automating and sharing data. Working directly with Virtual IT, our department produced a detailed overview of our processes, including flow charts of how data is received from other departments and how our department processes this data.

Upon request by outside organizations/individuals, this office produces specialized reports that consists of a variety of Real Estate data. The number of requests and fees deposited into the General Fund for 2001:

- ◆ 17 requests
- ◆ \$1,800 fees collected

In keeping with our computer replacement program, our department replaced three older computers in 2001 with newer models.

The office of Real Estate Valuation has continued to implement the Land use Program according to State and County guidelines for agricultural, horticultural, forestry and open space uses. The 2001 Land Use Program consists:

- ◆ 854 owners
- ◆ 1,620 parcels
- ◆ 60,791 acres

Rollback tax is the difference between market value and use value, which is calculated for a period of five years plus the current year. Rollbacks occur when there is a change in use, and/or acreage splits or zoning. Rollback taxes collected for 2001:

- ◆ \$42,218.36

Treasurer

Mission: The Roanoke County Treasurer will collect all monies due to the County and maximize safe investments of all public funds. The Treasurer will also provide services in a friendly, courteous and professional manner.

Primary Goal:

- Collect, protect and invest the revenue of Roanoke County.

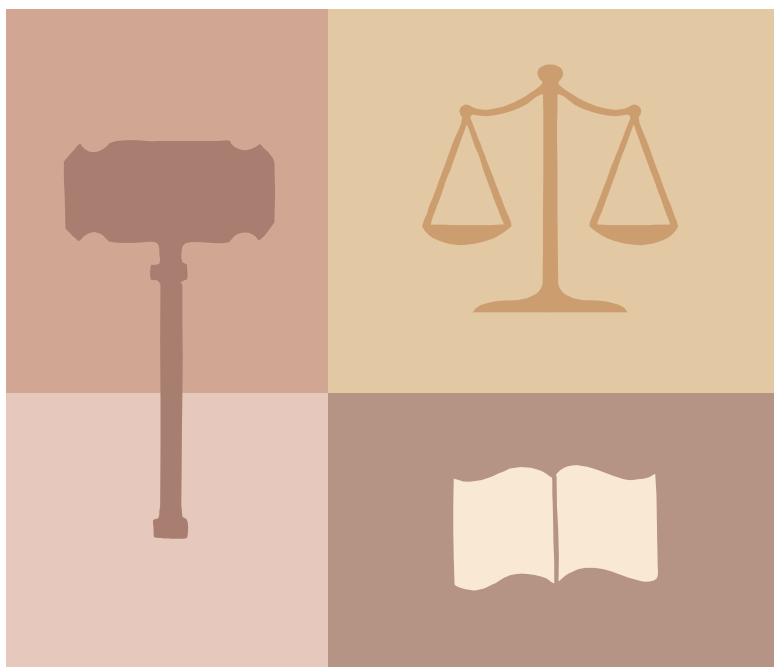
Full-Time Staff: 11

The County mails personal property bills in April. Real Estate bills are mailed in April and November. Delinquent bills are mailed in July and January after the due dates. Our heaviest workload month is May in which we collect over 50% of the taxes and fees due to the County. Even though the State's workload standards show we should have 14 employees, we do the work with 10 full-time employees and seasonal employees.

Each month, except tax collecting months, we issue tax liens and distress warrants to collect delinquent taxes. One a year we turn over delinquent real estate accounts to our attorney so he can conduct a judicial sale and recover monies due the County. The County Investment Policy is followed in the investment of public funds.

To better serve the public, the staff attends classes sponsored by the Treasurers' Association of Virginia and conducted by the University of Virginia.

Judicial and State Funded Services



Clerk of the Circuit Court

Clerk of Circuit Court

Mission: The Clerk of the Circuit Court will perform all functions required to administer justice fairly according to existing laws and will operate the court in an efficient and effective manner.

Primary Goals:

- To ensure that the Circuit Court Clerk's office is "user friendly" by assisting the public as much as is legally allowed in order to make the best possible use of the Circuit Court, the Clerk's office and its records.
- To process all civil and criminal cases brought before the Circuit Court, to assist its judges in the administration of justice, and to issue marriage licenses and concealed handgun permits.
- To file, process, record and make available for inspection all public documents maintained by the Clerk's office.

Full-Time Staff: 15

Fiscal year 2001 – 2002 was a most demanding yet productive time for the Roanoke County Circuit Court Clerk's office. Not only did we install and implement the new Virginia Supreme Court's computerized "Records Imaging and Indexing" system, but we also accomplished this task while processing the highest number of real estate-related recordings in the history of the county. Having recorded nearly 25,000 documents this past year, our office exceeded its normal recording volume by approximately 40% while doing so with no increase in staffing. In addition, it should be noted that this new SCV system was installed at no expense to Roanoke County since we were able to utilize our accumulated Technology Trust Fund (TTF) fee account for this purpose.

Later this calendar year, our office's presence on the world wide web will be further enhanced and greatly increased when many of our records will be placed on the internet via the SCV's imaging/indexing system. Once again, this will be achieved by using TTF money, thus at no expense to Roanoke County. The next phase of data and image publication within our office and on the internet will involve the back-file conversion of older indexes and microfilmed records into a computerized, digital format in order to facilitate this transition. We intend to continue with this process for the next several years until all Roanoke County land records, dating back to the county's inception in 1838, are available on the internet as well.

While the number of chancery and criminal cases and marriage licenses processed by our office remained steady, there was a sharp increase in the volume of law cases which we handle due primarily to a doubling of concealed handgun permit applications. As the result of a change in federal and state legislation, there was a decrease in the number of financing statements that our office handled, but this was easily offset by a large increase in the filing and processing of judgments. As anticipated, there was also a modest increase in the number of estate and probate filings that our office processed this past fiscal year.

In regard to training, our staff members availed themselves of several county and state educational opportunities during the year. Almost all of our deputy clerks are certified (or recently re-certified) via the combined University of Virginia -Virginia Court Clerks' Association certification program that requires specific education, training and experience.

In spite of recent county and state budget cutbacks, our office has maintained a high level of customer service and efficiency and we are proud of our many accomplishments.





prepared by

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